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HARRY GWALA DISTRICT MUNICIPALITY 2018-2019 FINAL INTEGRATED DEVELOPMENT PLAN

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ABBREVIATIONS USED IN THIS DOCUMENT

BEE	Black Economic Empowerment
CDP	Capital Development Plan
CIP	Comprehensive Infrastructure Plan
COGTA	Co-operative Governance and Traditional Affairs
DEAT	Department of Environment, Agriculture and Tourism
DFP	Development Framework Plan
DCOG	Department of Co-operative Governance
DMC	Disaster Management Centre
DMP	Disaster Risk Management Plan
DOE	Department of Education
DOHS	Department of Human Settlements
DOT	Department of Transport
DWAF	Department of Water Affairs and Forestry
ECD	Early Child Development
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EXCO	Executive Committee
FY	Financial Year
GE	Gender Equity
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LED	Local Economic Development

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LM	Local Municipality
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MANCO	Management Committee
MEC	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 46 of 2003
MIG	Municipal Infrastructure Grant
MTCT	Mother-To-Child HIV Transmission
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PMU	Project Management Unit
PPP	Public-Private Partnership
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation Plan
SDP	Site Development Plan
SMME	Small, Medium and Micro Enterprise
SONA	State of the Nation Address
TA	Tribal Authority
WSB	Water Services Backlog
WSDP	Water Services Development Plan

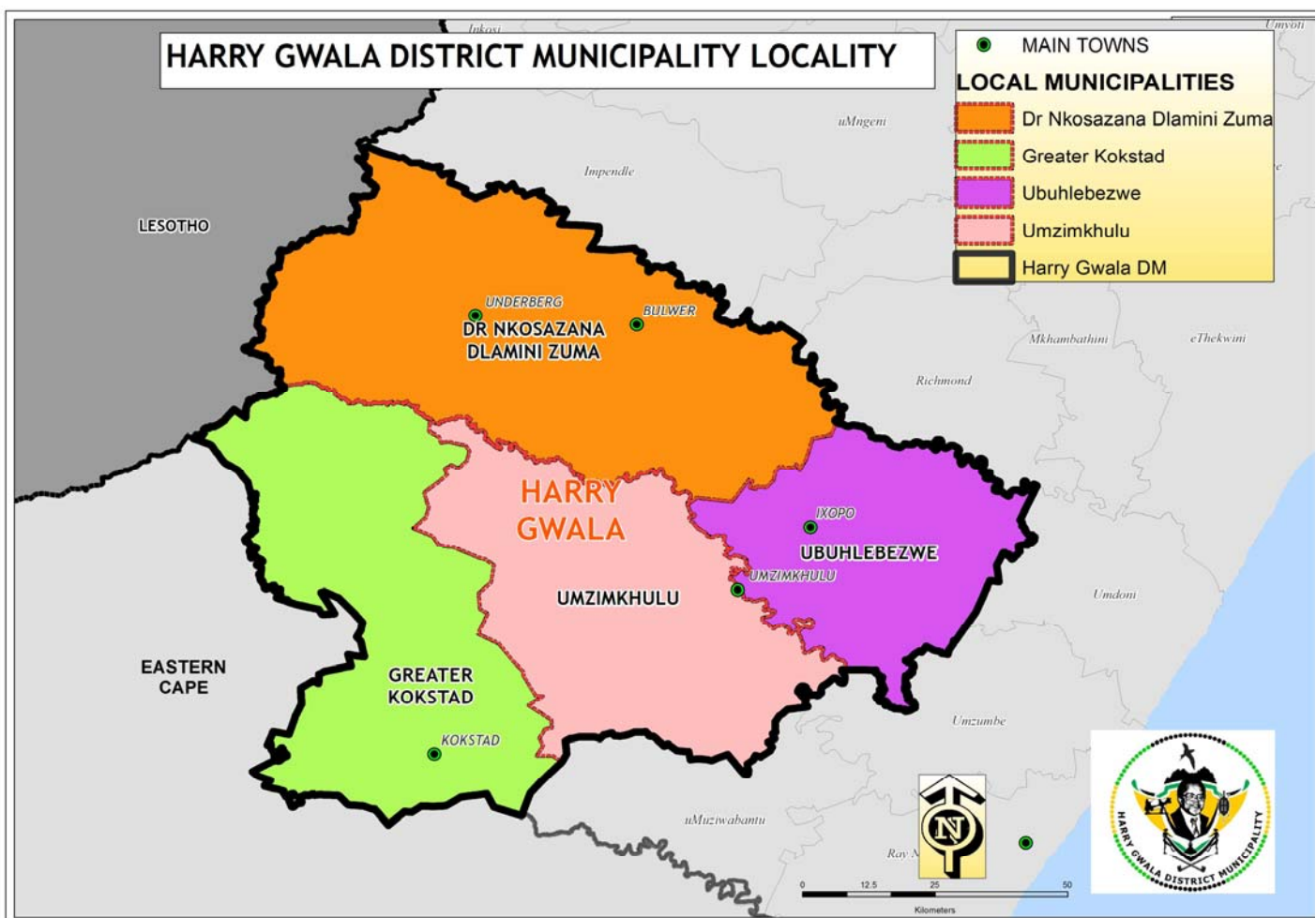
CHAPTER 1: EXECUTIVE SUMMARY

SECTION A

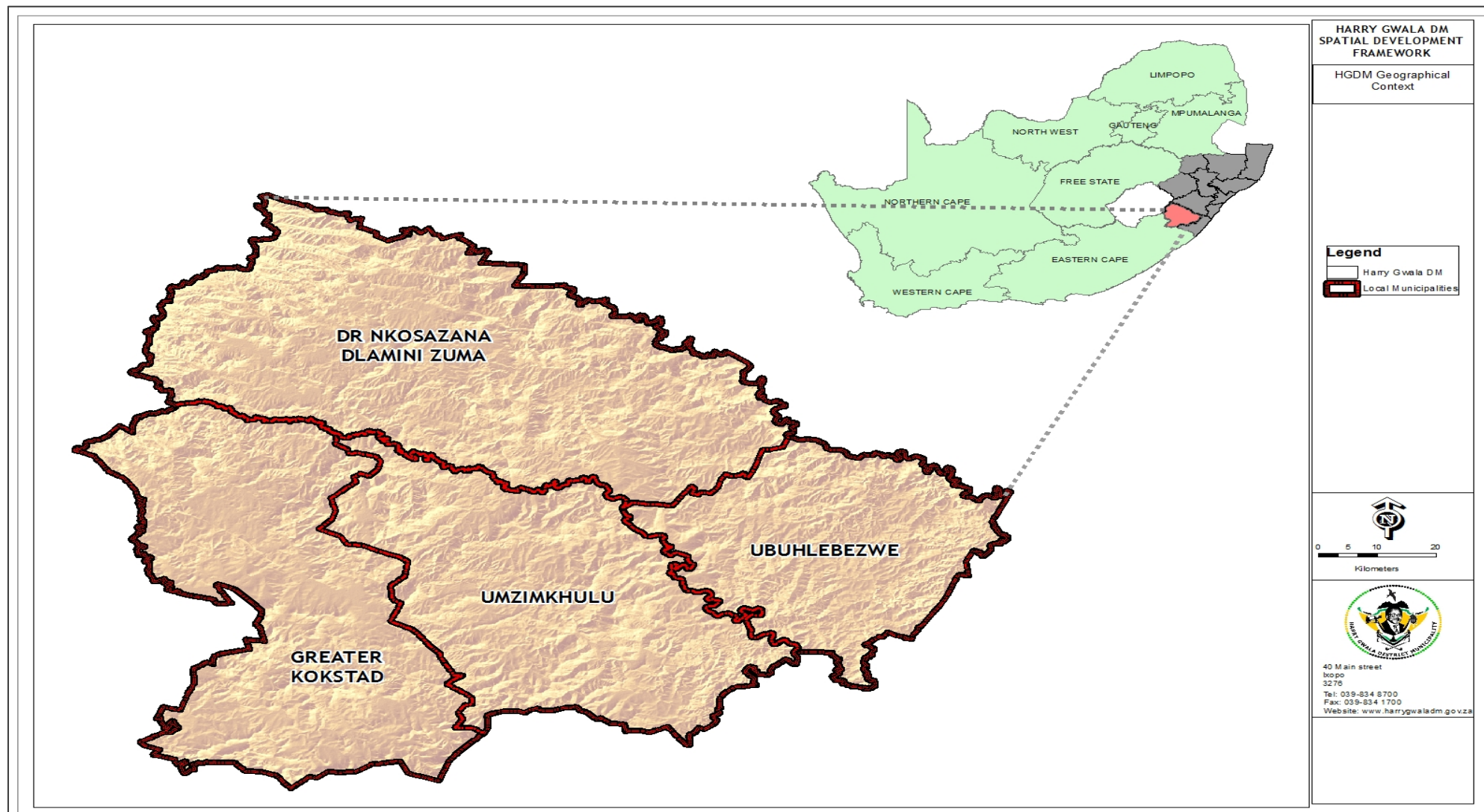
1. WHO ARE WE?

The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 11 127. 89997 square kilometers. The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The Harry Gwala District Municipality (DC43) is composed of the following four local municipalities: UBuhlebezwe; Dr. Nkosazane Dlamini Zuma; Greater Kokstad and UMzimkhulu.

MAP 1: MAIN TOWNS



MMMAP





The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The municipality area size is 10 618.0 km² and the population spread is 48.1 people per square kilometer. Key rivers in the district are the Umzimkhulu and Umkomaas rivers.

Table 1: Population by and number of wards per local municipality

Municipality	Male	Female	Total	Number of wards	No. of Households
Harry Gwala District Municipality	239 582	271 284	510 865	65	123 707
Greater Kokstad Local Municipality	36878	39875	76753	10	
UBuhlebezwe Local Municipality	55513	62834	118 346	14	
UMzimkhulu Local Municipality	90459	106 827	197 286	22	
Dr Nkosazana Dlamini Zuma Local Municipality	56732	61748	118 480	15	

1.2 HOW WAS THIS PLAN DEVELOPED? (IDP PROCESS PLAN SUMMARY)

For the purpose of this Harry Gwala DM the development of a 2018-2019 IDP shall be referred to as the “principal IDP”. This principal IDP undertook a comprehensive review and analysis of the Harry Gwala DM District Municipality, specifically highlighting socio-

economic, environmental and infrastructural backlogs, together with the developmental challenges. These serve as the baseline for municipal service delivery, monitoring and performance that the principal IDP set out specific objectives and strategies to address these backlogs and challenges. The development focused on previous shortcomings raised in various platforms including the MECs for Cogta comment(s). The development of this IDP is also done within the context of the guidelines of the KwaZulu-Natal Co-operative Governance and Traditional Affairs (COGTA).

A Process and Framework Plan to guide the Harry Gwala DM 2018-2019 IDP was considered and approved by the Council. The Plan sets out comprehensively the process of review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. The Plan has also aligns to the Process Plans of the Harry Gwala DM Family of Local Municipalities, which plays an important role in determining and influencing the budgetary processes within the context of the Harry Gwala DM District IDP.

A detailed IDP Framework and Process detailing stakeholders, partners and all other role players is available on request and was submitted to Cogta as per the Municipal Systems Act, No. 32 of 2000.

Table 2: Hereunder is a summary of the IDP Process Plan followed:

ACTION	PURPOSE	RESPONSIBLE	IMPLIMENTATION DATE
Gathering of 2016 Community Survey information from Stats SA and Treasury	To reflect the changes in relation to socio-economic and environmental	IDP	July-August 2017

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	issues in the fourth generation of the IDP		
Tabling of the 2016/2017 IDP/SDF as well as the draft IDP/SDF Process Plan for 2017-2018 financial year to the new council	To allow the new council and opportunity to engage and familiarize itself with the IDP/SDF in order to ensure that it is in line with its new mandate	IDP- Municipal Manager	End of August 2017
Tabling of the final IDP/SDF Process Plan to Council	The council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP- Municipal Manager	End of September 2017
Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the	Office of the Mayor	October –November 2017

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	community partake in the affairs of the municipality		
Alignment of the IDP with key National and Provincial Perspective, i.e NDP, PGDS, Sona, Sopa ets	To ensure full alignment of key strategic documents across the three spheres of government	IDP	October 2017–March 2018
Submission of key issues raised by the public to relevant departments (both internally and externally)	To effect the process of prioritization and seeking strategic partnership on matters of common interests	IDP- Municipal Manager	November 2017
Submission of the Final IDP/ PMS/SFD Framework and Process Plan to both Council and COGTA	To guide and align planning between the district and local municipalities, government departments and other stakeholders	IDP- Municipal Manager	September 2017

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Submission of projections by departments	To compile draft budget	CFO	November 2017- January 2018
Review Performance Indicators and targets in the 2017-2018 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP- Municipal Manager	January 2018
Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO /HODs	November 2017- February 2018
Table Draft budget/IDP/SDF& SDBIP,	For Council recommendations	IDP/MM/CFO	March 2018
Submission of the draft IDP/SDF/Budget and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS & Budget	End March 2018
Public Comments on draft budget/IDP/SDF&S	To obtain input from the communities	Council	April 2018

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DBIP			
Mayor responds to submissions during consultations by proposing amendments in the draft IDP/Budget/SDF &SDBIP	Community participation	MM/CFO/MAYOR	April 2018
Council engage with the input from various stakeholders	Councillors engage with draft IDP/Budget/SDF &SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	May 2018
The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key	Council	End May 2018

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	strategic documents		
Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PM S	June 2018
Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/ Municipal Manager	July 2018
The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		Mayor/MM	End July 2018
Performance Agreements/SDBIP are posted to the Harry Gwala website	For accountability and transparency	PMS	August 2018

1.3 WHAT ARE THE KEY CHALLENGES?

The development challenges and key issues that need to be addressed by Harry Gwala DM are by and large, a result that are communities are located in skewed and mountainous areas and are severely affected by poverty and service backlogs than the urban community.

Infrastructure related challenges

- Service infrastructure in Harry Gwala DM's urban areas needs upgrading and maintenance.
- Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.
- In the main, urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.
- Waste Management has been identified as a major challenge. Dumping of refuse has become a major problem. This poses serious environmental problems and risks. Efforts are needed to increase people's awareness of the advantages of good waste management practices.
- Funding for bulk infrastructure remains a significant hindrance to the municipality's ability to execute its legislative obligations to citizens.

Socio-Economic related and other key challenges

- HIV/ AIDS
- Crime, particularly burglary and stock theft
- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Youth unemployment and poverty

- Attracting investment and growing the Economy of Harry Gwala District Municipality
- Improving the financial viability and management in order to have a self- sustainable municipality
- Information and Communication Technology
- Retention and Scarce Skills Policy

To address these key challenges Harry Gwala DM engaged in a process of identifying its Strength, Weaknesses within the organisation to determine the extent to which it can successfully address the challenges. Moreover, external Opportunities and Threats were also identified. These will assist the municipality in developing working strategies and tactics to improve service delivery. Below is an Organisational SWOT analysis depicting the Harry Gwala DM situation:

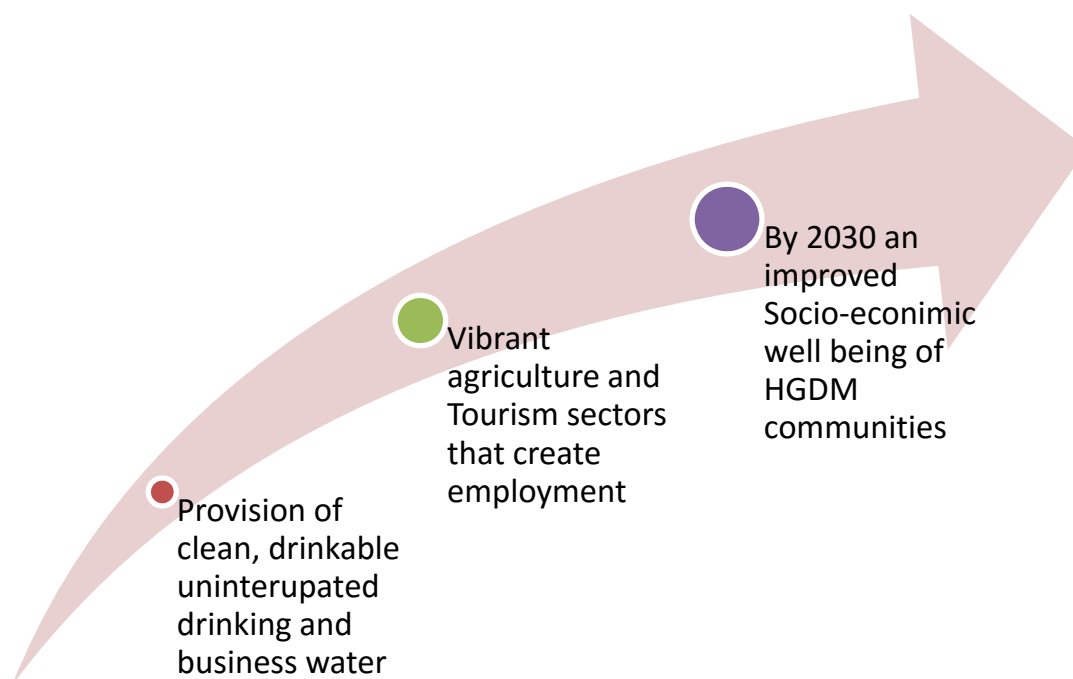
Table 3: HGDM SWOT Analysis

STRENGTHS <ul style="list-style-type: none">• Committed staff compliments that is willing to learn and grow• A conducive working environment with limited red-tapes and bureaucracy• Accessibility of senior management• Strong administrative leadership• Strong political leadership	WEAKNESSES <ul style="list-style-type: none">• Lack of rare skills i.e. engineers• Limited funding to effectively deal with backlog.• Rural based municipality
OPPORTUNITIES Easy access to major cities Large pool of labor World class tourist destination Stable political environment for investment Conducive weather for agricultural	THREATS Disasters Low revenue base Unskilled labor dilapidating infrastructure Brain drain to major cities Theft (stock theft)

activities	HIV/AIDS Crime (burglary)

WHAT IS OUR LONG TERM VISION?

By 2030 Harry Gwala District Municipality will be a leading water services provider in the whole of KZN with its communities benefitting from a vibrant agriculture and tourism sectors.

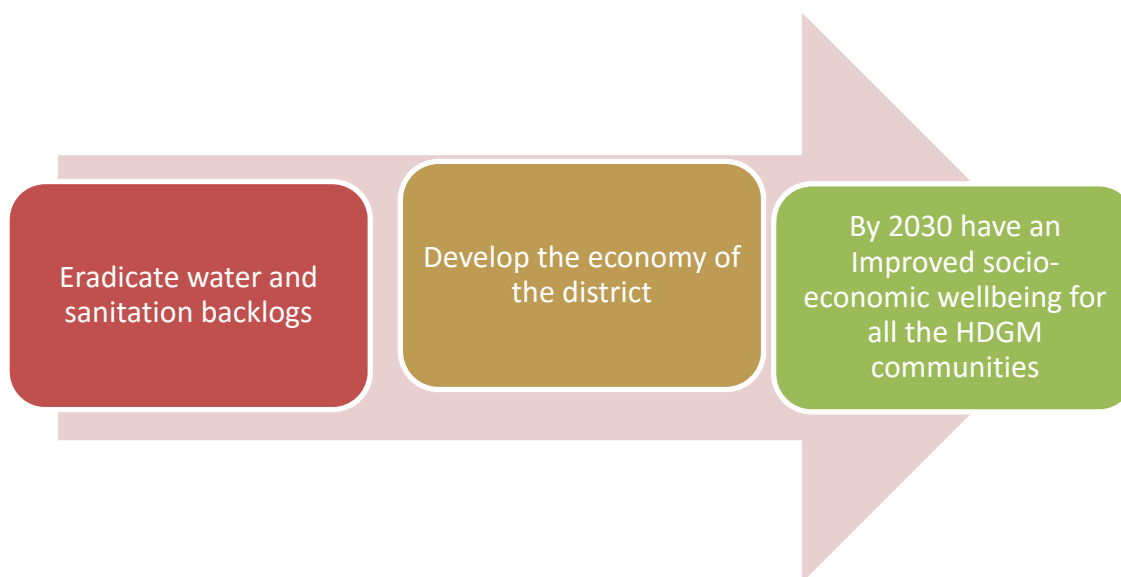


1.6 WHAT ARE WE GOING TO DO TO UNLOCK OUR CHALLENGES?

- To Finalise the implementation of bulk water infrastructure projects and dams in the next five years.
- Ensure eradication of both water and sanitation backlogs by 2030 by identifying other possible funding sources.

- Ensure full adherence to the Operations and Maintenance Plans to avoid water interruptions.
- A continuous, innovative and deliberate marketing of the district as the best tourist destination using the Drakensburg World Heritage site as the first destination and a destination of choice.
- Continue to develop SMMEs to play a meaning full role in tourism, agriculture, industrial and manufacturing by identifying potential markets wherein they can show case, promote and sell their products.
- The district municipality will continue to support sport development and special Programs as pillars in the fight against crime, drug abuse and any other social ills that characterises our communities.
- The institutional arrangement will specifically focus on ensuring that human resources is well capacitated and correctly placed to successfully execute the key strategic objectives in the IDP. But moreover, policies will be reviewed and developed where needed, in order to give effect to the core functions of Harry Gwala District Municipality, that of delivering basic services to its communities.

1.7 SUMMARY OF DEVELOPMENT OBJECTIVES AND TARGETS



1.8 HOW WILL PROGRESS BE MEASURED

As prescribed in Section 40 of the Municipal Systems Act 2000, Harry Gwala District Municipality must create mechanisms to monitor and review its Performance Management System (PMS) so as to measure, monitor, review, evaluate and improve performance at organizational, departmental, and individual employee levels. Section 34 of the Municipal Systems Act further requires the Integrated Development Plan to be reviewed on an annual basis which should also encompass the review of key performance indicators and performance targets.

The organizational scorecard is submitted to the Executive Committee for consideration and review on a quarterly basis. The reporting takes place in October (for the period July to end of September) January (for the period October to the end of December), April (for the period January to end of March), and July (for the period April to the end of June). The review in January will coincide with the mid-year performance assessment as per Section 72 of the MFMA. This Section determines that the accounting officer must, by 24 January of each year, assess the performance of the municipality and report to the Executive Committee via the Mayor on, inter alia, its service delivery performance during the first half

of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

The Harry Gwala District Municipality Key Performance Areas are aligned with those of National Government and they are the following:

- Cross Cutting Issues (Spatial Development Framework, Environmental and Disaster Management)
- Municipal Transformation and Institutional Development
- Basic Service Delivery
- Local Economic Development and Social Development
- Financial Viability and Management
- Good Governance and Public Participation

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES, GOVERNMENT POLICIES AND IMPERATIVES

SECTION B

TABLE 4: 2.1 PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Page 76
Balance between urban and rural land development in support of each other (SPLUMA Principles)	Page 76 (to be elaborated on further in the next SDF Development Phase)
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)	Page 91 (to be elaborated on further in the next SDF Development Phase)
The direction of new development towards logical infill areas (SPLUMA Principles)	To be elaborated on further in the next SDF Development Phase
Compact urban form is desirable (SPLUMA Principles)	To be elaborated on further in the next SDF Development

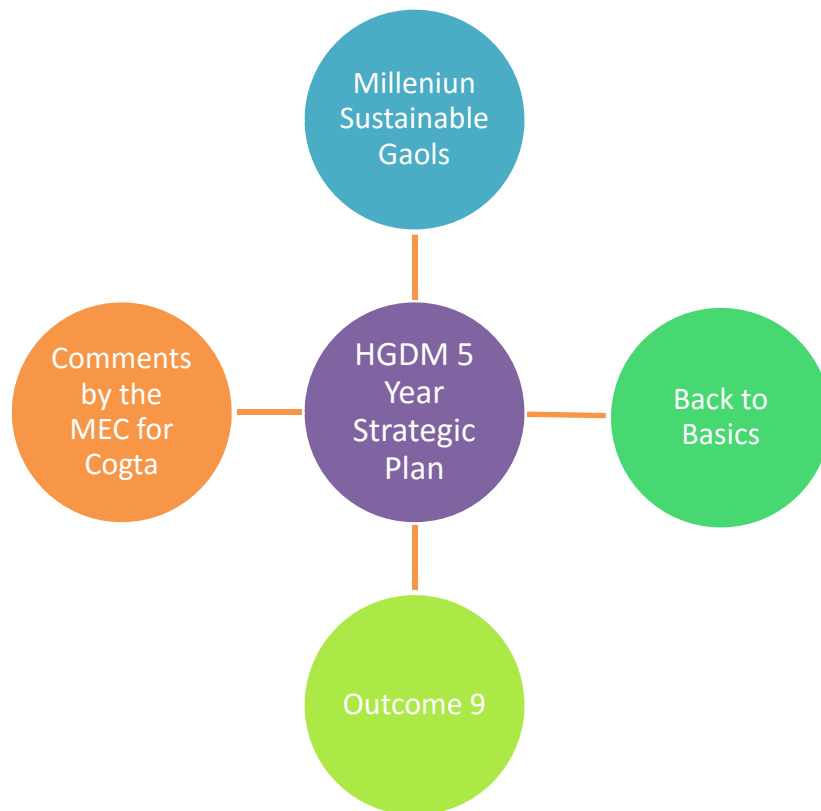
	Phase
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (SPLUMA Principles, CRDP, National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Stimulate and reinforce cross boundary linkages.	Page 86 (To be elaborated on further in the next SDF Development Phase)
Basic services (water, sanitation, access and energy) must be provided to all households (NDP)	Contained in the WSDP (To be elaborated on further in the next SDF Development Phase)
Development / investment should be focused on localities of economic growth and/or economic potential (NDP)	Page 77
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief Programs (NDP)	To be dealt with in the next SDF Development Phase
Land development procedures must include provisions that accommodate access to secure tenure (CRDP)	LM's Function

Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	To be addressed in the next SDF Development Phase
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)	LM's Function
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)	To be elaborated on further in the next SDF Development Phase
Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).	To be elaborated on further in the next SDF Development Phase
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an	Further details to be found in LM's SDFs, to be elaborated on further in the next SDF Development Phase

assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (KZN PGDS)	

2.2 GOVERNMENT POLICIES AND IMPERITIVES





2.3 INTRODUCTION TO THE NATIONAL DEVELOPMENT PLAN

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa can realise these goals by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society.

WATER

- A comprehensive management strategy including an investment Program for water resource development, bulk water supply and wastewater management for major centres by 2012, with reviews every five years.
- Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.

ECONOMY AND DEVELOPMENT

- Public employment Programs should reach 1 million by 2014 and 2 million people by 2030. Broaden the expanded public works Program to cover 2 million fulltime equivalent jobs by 2020.
- Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 4.4 percent over the period. GDP per capita should increase from about R40 000 per person in 2010 to R110 000 per person in 2030 in constant prices.
- Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments
- An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.

CROSS CUTTING

- Strong and efficient spatial planning system, well integrated across the spheres of government.
- Upgrade all informal settlements on suitable, well located land by 2030.
- More people living closer to their places of work.
- Better quality public transport.
- More jobs in or close to dense, urban townships.

THEREFORE

- Reforms to the current planning system for improved coordination.
- Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements.
- Substantial investment to ensure safe, reliable and affordable public transport.
- Introduce spatial development framework and norms, including improving the balance between location of jobs and people.

INSTUTIONAL ARRANGMENT

- A state that is capable of playing a developmental and transformative role.
- A public service immersed in the development agenda but insulated from undue political interference.
- Staff at all levels have the authority, experience, competence and support they need to do their jobs.
- Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system.

2.5 PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

This PDGS provides KwaZulu-Natal with a responsive strategic framework for accelerated and shared economic growth through catalytic and development interventions, within a coherent equitable spatial development architecture, putting people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments.

SEVEN KZN PROVINCIAL OBJECTIVES

- Job creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Environmental Sustainability
- Governance Policy
- Spatial Equity

2.7 SUSTAINABLE DEVELOPMENT GOALS

It's a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals.

17 STEPS TO BETTER WORLD

- End poverty in all its forms everywhere
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- Ensure healthy lives and promote well-being for all at all ages
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- Achieve gender equality and empower all women and girls

- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable and modern energy for all
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- Reduce inequality within and among countries
- Make cities and human settlements inclusive, safe, resilient and sustainable
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

14 National Outcomes:

Outcome 1: Improve the quality of basic education

Outcome 2: A long and healthy life for all South Africans

Outcome 3: All people in South Africa are and feel safe

Outcome 4: Decent employment through inclusive economic growth
Outcome 4: A skilled and capable workforce to support an inclusive growth

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Outcome 8: Sustainable human settlements and improved quality of household life

Outcome 9: A responsive and accountable, effective and efficient local government system

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

Outcome 13: Inclusive and responsive social system

Outcome 14: Transforming and unifying the country

ALIGNMENT OF IDP, GDGP AND SDF

As part long term planning, the National Government through the National Planning Commission prepared and approved the National Development Plan (NDP) with a 2030 Vision. The NDP provides strategic objects and priorities. These objected and priorities have been customised for the Province of Kwa-Zulu Natal through the Provincial Spatial Development Framework (PSDF) and the Provincial Growth and Development Plan (PDGP). The PSDF provides the Provincial Spatial Vision which seeks to deal with environmental sensitivity and resilience and priority social, economic activities and potential. The PGDP identifies seven (7) provincial strategic goals, Inclusive Economic Growth, Human Resources Development, Human and Capital Development, Strategic Infrastructure, Environmental Sustainability, Good Governance and Policy and Spatial Equity.

In ensuring the alignment with the National and Provincial Government, Harry Gwala District Municipality (HGDM) in partnership with its all four Local Municipalities prepared the District Growth and Development Plan (DGDP). For effective alignment, District goals are

the same with those of the PGDP. The DGDP seeks to deal with these goals at a local level aligning with Provincial strategic approach. The DGDP then identifies Four Drivers of the economy with the District as, Agriculture and Agri-Development, Infrastructure Development, Public Services and Tourism. Through this strategic plan, the District has identified a number of Intervention and targets in order to align its operations to attain the Provincial targets.

These four drivers are seen to be having a strong potential to enable the District to deliver in all seven goals. To elaborate on one of these Four Drivers – “Service Delivery”, the municipalities have a Constitutional mandate to provide a wide range of services like Water and Sanitation, Energy, Transport Planning, Human Settlement and Spatial Planning. Therefore, municipalities have financial resources, institutional capacity, policy and legal framework to deliver on service delivery. As they provide these services they will seek to address issues of spatial inequalities, human and community development by targeting areas that were previously disadvantaged. Most of these service delivery models enable the municipality to address issues of skills development by ensuring that as they provide these services they use other government programmes such as Extended Public Works Programme (EPWP) to provide skills to local population and employment creation. Other models of service delivery models enable the development of Local Business and SMME’s thereby responding to inclusive economic growth. The existing legislative and policy framework also enables the municipality to follow necessary planning processes which are aimed at protecting the environment.

The paragraph above aims at illustrating how these Four Drivers are to be applied in order to deliver on Provincial Goals. The DGDP then identifies catalytic projects which are cutting across all these Four Drivers and therefore all Provincial Goals. Each catalytic project in the DGDP embraces a number of sub-projects which are strategic in their own nature. Some of these projects are an outcome of independent studies or plans. For example the “Urban Regeneration Projects” hosts a number of projects that are more detailed in separate Urban Regeneration Plan or Precinct Plans. These Plans identify sub-projects such as roads refurbishment, electrification, provision of water and sanitation in strategic areas of the town for the purposes of addressing the imbalances of the past, attracting investment, providing services which were never catered for in the past and to meet the new demand of towns and expectations of its users.

The other example will be “Strategic Bulk Infrastructure” which aims at addressing issues of bulk water infrastructure in so that the Water Service Authority and Provider can be able to provide clean and portable water in a more efficient and uninterrupted manner. For example the Stephen Dlamini Dam will address issues of Bulk water for Dr Nkosazane Dlamini-Zuma Municipality and Ubuhlebezwe Municipality. This Bulk water project will link to the Gala-Donybrook water scheme all the way to Ixopo Town. This project will address water problems in strategic nodes such as Bulwer, Donybrook and Ixopo town as well as

number of rural communities. Once this project is completed, the municipality would have created job opportunities, address issues of service delivery and human and community development.

The HGDM Spatial Development Framework identifies “Service Gap Areas” (SGA). The SGA’s are areas which have been identified to be lacking a number of services, experiencing transport linkages, and poverty. The number Catalytic projects are aimed at addressing these problems which indicates that the Municipality is creating alignment National and Provincial Government through the DGDP and the SDF is addressing Inequality, poverty and unemployment. A more detailed alignment of the NDP, PGDP and DGDP is contained with the DGDP document. The table below indicates projects that have been budgeted for by HGDM in this financial which are part of sub-projects of the DGDP Catalytic projects.

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	NATIONAL KEY PERFORMANCE AREA	KEY CHALLENGE	HGDM KEY OBJECTIVE
<p>National Development Plan</p>	<ul style="list-style-type: none"> Infrastructure Development <i>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water</i> 	Infrastructure and Basic Service Delivery	<ul style="list-style-type: none"> Lack of water resource Provision of clean drinking water and proper sanitation facilities 	<p>To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.</p> <p>REF. NO. 01 BSD 2022</p>
<p>KZN GDS Goals</p>	<ul style="list-style-type: none"> Strategic Infrastructure 			

Sustainable Development Goals	<ul style="list-style-type: none"> Clean water and sanitation 			
National Development Plan	<ul style="list-style-type: none"> Staff at all levels has the authority, experience, competence and support they need to do their jobs. 	Municipal Transformation and Organizational Development	Skills development of municipal employees in order for them to successfully deliver basic services and support council	To provide administrative support to Council and its structures and
KZN GDS Goals	<ul style="list-style-type: none"> Human Resource Development 			To develop and improve human capital in order to deliver basic services to our communities.

<p>Sustainable Development Goals</p>	<ul style="list-style-type: none"> • Governance Policy 			<p>REF. NO. 02 TRANS 2022</p>
	<ul style="list-style-type: none"> • Achieve gender equality and empower all women and girls 			
<p>Outcome 4</p>	<ul style="list-style-type: none"> • A skilled and capable workforce to support an inclusive growth 			

<p>National Development Plan</p>	<ul style="list-style-type: none"> Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. A responsive and accountable, 	<p>Good Governance and Public Participation</p>		<p>To uphold the highest municipal performance standard and to increase interaction between the municipality and the community in order to deepen democracy.</p> <p>REF. NO. 03 GGP 2022</p>
<p>Outcome 9</p>				

	effective and efficient local government system			
--	--	--	--	--

	National Development	<ul style="list-style-type: none"> Rural economies 	LED and Social	Attracting investment and growing	To increase the Gross
	Plan <i>HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN</i>	<ul style="list-style-type: none"> will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments 	Development	the economy of Harry Gwala District Municipality	Domestic Product of the HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of our citizens and foster social cohesion.
	Outcome 7	<ul style="list-style-type: none"> Vibrant, equitable and sustainable rural communities with food security for 			REF. NO. 04 LEDSOC 2014
	Sustainable	<ul style="list-style-type: none"> No poverty Zero hunger 			44 Page
	Development Goals	<ul style="list-style-type: none"> Good health 			

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

		Municipal Financial Viability and Management	Low revenue base and non-payment of services by some customers	To improve the Financial Affairs and Viability of the Municipality in order to have a self-sustainable municipality REF. NO. 04 FIN 2022
National Development Plan KZN GDS Goals Sustainable	<ul style="list-style-type: none"> • Strong and efficient spatial planning system, well integrated across the spheres of government. • Spatial Equity • Sustainable cities and communities • Climate Action 	Cross Cutting Issues	Interpretation of spatial planning and linking it to infrastructure planning and development of Harry Gwala towns	To create functional urban, regional and human settlements whilst protecting the environment REF. NO. 06 SE 2022

Development Goals				
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CHAPTER 3: SITUATIONAL ANALYSIS

SECTION C

3.1 REGIONAL CONTEXT

The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the boarder between KwaZulu-Natal and Eastern Cape Province. The District Management Area (DMA) is located to the West of the District and it forms part of the boarder between the KwaZulu-Natal Province and Lesotho (Harry Gwala IDP). It includes the southern most part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km² (COGTA). Key rivers in the district are the UMzimkhulu and Umkomaas rivers.

The Harry Gwala District Municipality (HGDM) is comprised of the following Local Municipalities:

- Greater Kokstad Municipality
- Dr. Nkosazane Dlamini Zuma Municipality
- UBuhlebezwe Municipality
- UMzimkhulu Municipality

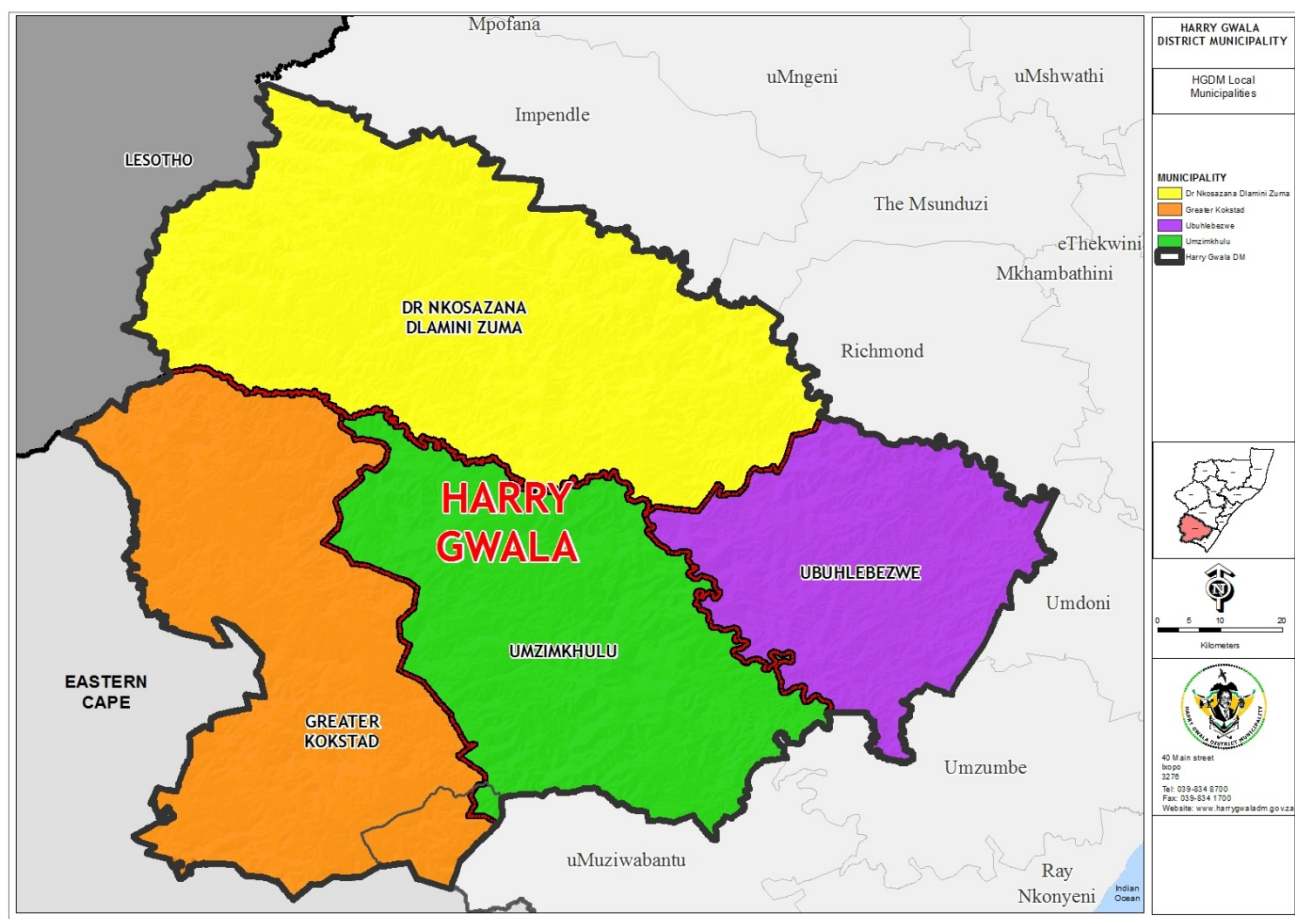
Harry Gwala is well known for high agro-ecological potential due to an abundance of high quality soils, high altitude, and abundant water. Commercial farms and to large extent commercial plantations form the bedrock of the economy of the region. Climatic extremes make the area suitable for a variety of products including crops and vegetables, livestock and sugar cane around Ixopo/ Highflats area.

1.2 ADMINISTRATIVE ENTITIES

The HGDM is predominantly rural characterized by small urban centres with larger agricultural, plantations, natural vegetation and traditional authority land. These small urban centres serve as economic hubs for these sub-regions and as administrative areas.

According to the municipal demarcation, these administrative areas have been arranged to form four Local Municipalities as depicted in the map below.

MAP:4 HGDM Local Municipalities



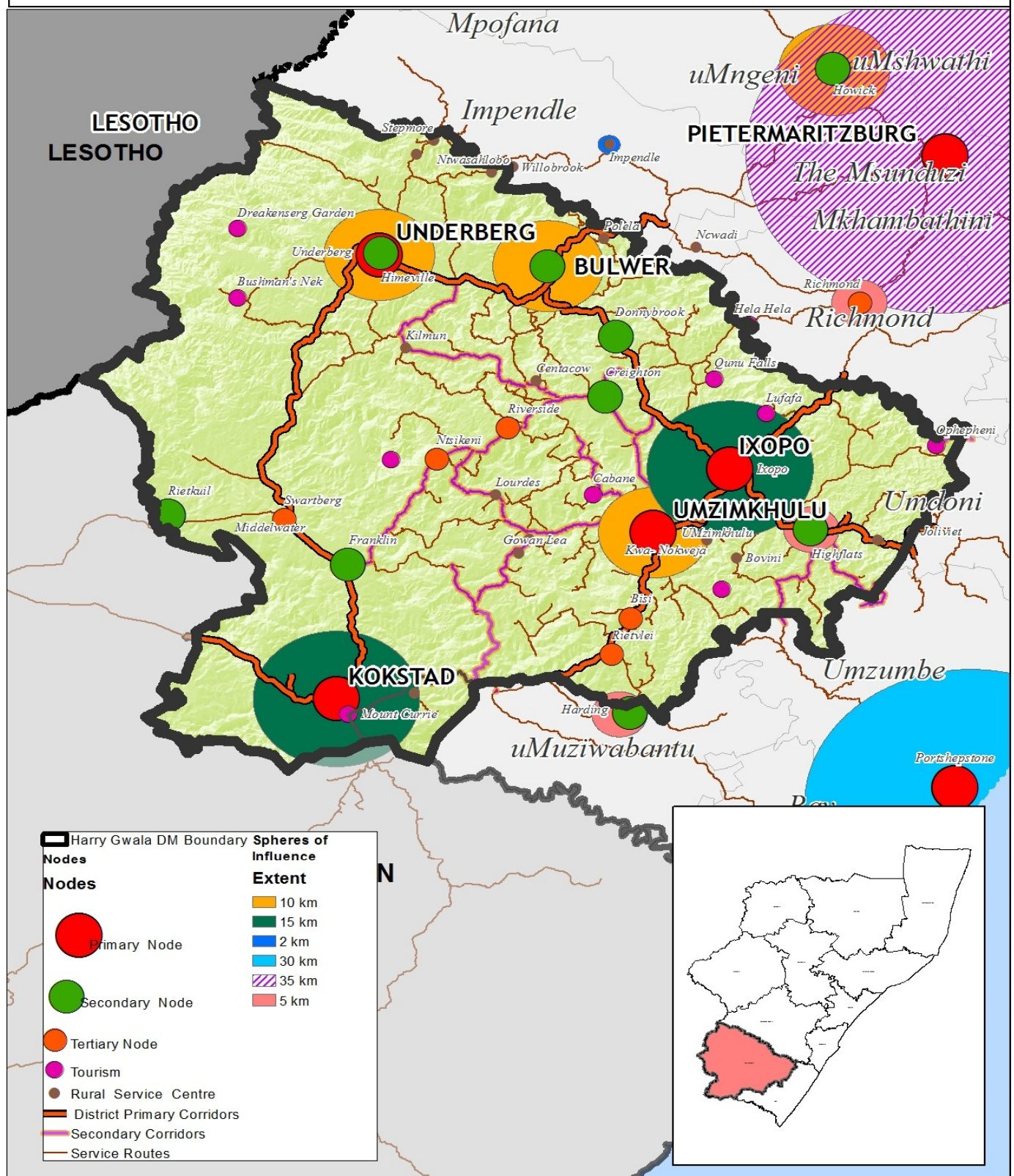
3.2 STRUCTURAL ELEMENTS

3.3 EXISTING NODES AND CORRIDORS

Harry Gwala District Municipality is in the process of preparing its comprehensive Integrated Development Plan (IDP) in 2017/22 which includes a Spatial Development Framework (SDF). The elements of the IDP have been reviewed during annual reviews as required by legislation and so does the Spatial Development Framework has to be reviewed. This IDP/SDF preparation will consider a five year plan and the requirements as set out by Spatial Planning and Land Use Management Act. A Review of the Spatial Development Framework is now required to take into account some of the changes that have occurred within the district as well as those that are of regional, national and also those of global significance.

The attached SDF is currently in draft process and the final document will be finalised together with this IDP.

SDF: Harry Gwala Nodes and Regional Connectors



0 5 10 20 30 40
Kilometers

40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701
Date: June 2018

Map 6: HGDM Nodes and Regional Corridors

The SDF that forms part of this IDP provides the spatial dimension of economic trends and objectives, and on this basis it presents a hierarchy of nodes consisting of primary nodes, secondary nodes, tertiary nodes, rural service nodes and tourism and recreation nodes.

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg /Himeville as having potential high levels of economic development, growth and expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centres, wide range of retail services, police services, primary, secondary and tertiary high level of education centres, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare).

Secondary Nodes

Secondary Nodes, these are the urban centres of Franklin, Creighton, Donnybrooke, Bulwer and Highflats which have potential for growth and good existing levels of economic development. Typical services that can be expected at these nodes can include police stations, low level retail services, low levels of housing development (less than 1000 lots), small scale tourism, education facilities (primary and secondary), clinics, pension payout points, community halls etc. Although Bulwer is categorized as Secondary Node, it is being treated as a primary node considering the potential posed by its strategic location once planned properly.

Tertiary Nodes

Tertiary Nodes, urban areas of Swartberg, Riverside, Ibisi and Rietvlei are tertiary nodes with lower potential for economic potential providing services mainly to the local communities. Proper formalization in terms of planning and development control is required in these areas to enhance their development potential. Typical services to be expected in these

centres can include low level retail services, police stations, education (primary and secondary), clinics, pension payout points, community halls and taxi ranks.

Rural Nodes

Rural Service Nodes represent the lowest order of locality, where a range of service and economic activities could be concentrated in a sustainable way. These are the most accessible locations within an acceptable distance of communities.

The level of service that are normally found at these nodes are:

1. Clinic / Mobile Service
2. Post Boxes
3. Shops
4. Secondary and Primary School
5. Weekly Service
6. Weekly / Mobile Service
7. Pension Payout Point
8. Taxi Rank; and
9. Traditional Authority Court

These were identified in Ntsikeni, Lourdes, Gowan Lea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivet.

Tourism and Recreation Nodes

Tourism and Recreation Nodes: These nodes comprising Garden Castle, Sani Pass and Bushman's Nek are located within areas which are attractive, provide good views, a feeling of "being in the mountains" and have potential for resource orientated activities. These have ready access to the wilderness / natural areas through controlled points". All these nodes are on private land, adjacent to the UDP, and are accessible to the public entry points leading to the Park.

In Kokstad urban fringe on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan (Ubuhlebezwe to west of R46) Qunu falls, Umzimkulu and Creighton have potential for tourism development.

Greater diversity of tourism in the district could be achieved through wider range of facilities and attractions including historical (eg. Mission tourism), cultural events and eco -tourism adventures (Avi tourism, River rafting (in Umzimkulu, Ngwagwane, Pholela, Ndawane Rivers) 4 X 4 trail, Mountain biking trails (berg to Coast) etc.

Development Corridors

The corridors suggested in this SDF are based on the recommendations in the PGDS, the various development informants identified in the earlier phase of the study and the goals and objectives of the SDF, with specific reference to the need to integrate district space and link the various nodes and opportunities into a meaningful whole; improve or extend access to areas with economic potential within areas of high poverty; maximise interest opportunities and potentials within the district in way which promotes growth and investment, and ensure the sustained growth of existing centres and corridors of economic development.

Provincial Priority Corridors (SC2 and SC6)

SC 2: Kokstad – Umzimkulu – Msunduzi (Secondary Corridor), and

SC6: Port Shepstone – St Faiths – Ixopo (Secondary Corridor)

Primary Corridors:

The rationale for these corridors is provided by the PGDS, and although their primary function is long distance traffic movement, development should be encouraged at appropriate locations along the corridors. More detailed planning will be required as part of the local SDF's. The proposed primary corridors are detailed in the main SDF document.

Secondary Corridors:

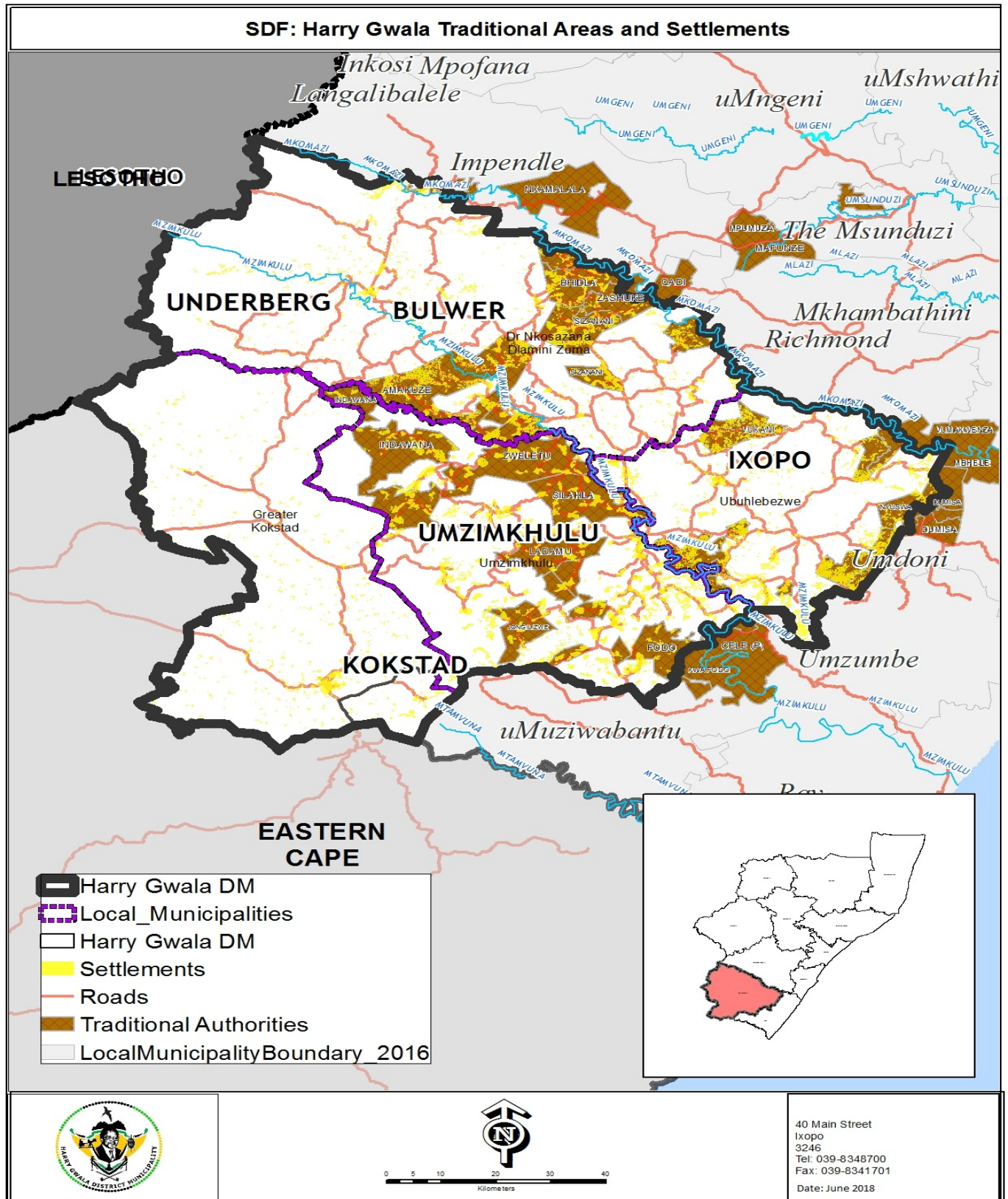
These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document.

It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

3.4 BROAD LAND USE

The greater part of the land within the HGDM is covered by commercial agricultural land (grazing, crop farming and sugar cane) plantation, and natural vegetation and traditional human settlement areas. Map (map of land categorization) reflects the broad land use at a District level.

Map 7: Traditional Areas and Settlements

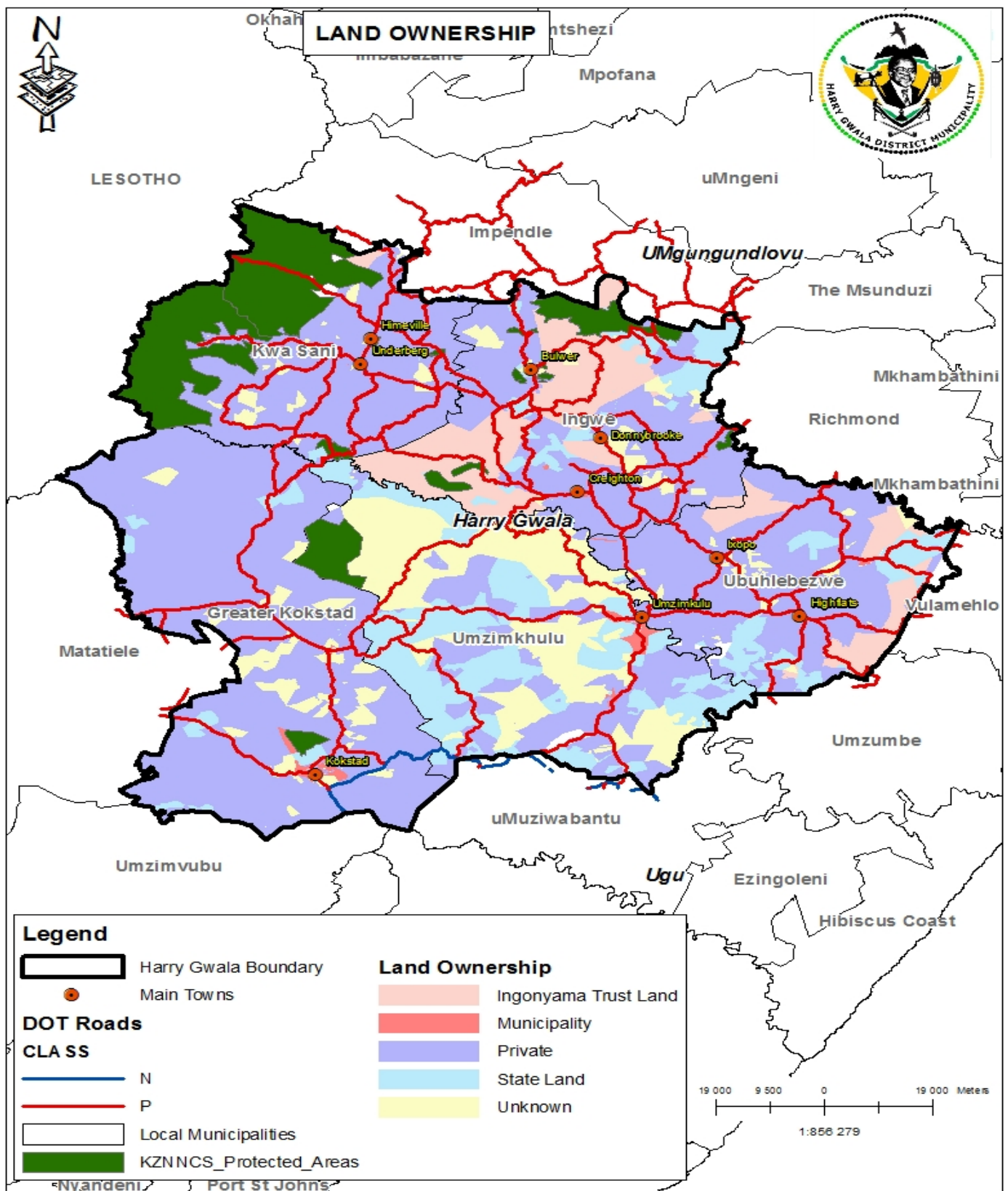


Settlement Patterns

UMzimkhulu has the largest area that is covered by traditional areas in the district, followed by Dr Nkosazana Dlamini-Zuma and then UBuhlebezwe. Greater Kokstad does not have any traditional areas within its jurisdiction (refer to Figure 30: Traditional Areas).

There has been an expansion of traditional boundaries and encroachment of both privately owned land and state land over the years. This has created new dialogue whereby COGTA has to establish new traditional boundaries as well as provide guidelines that should be followed when a settlement has encroached privately or state owned land.

MAP 8: 3.4 LAND OWNERSHIP



Land Ownership

The protection of productive agricultural land from unplanned residential / urban development is essential to maintain the future productivity and efficiency of rural farming communities. Good quality agricultural land is a finite resource that must be protected and managed for the long term.

As a general scale plans should aim at protecting productive agricultural land from development that leads to its diminished productivity.

Residential development should be planned with a view to abide by these principles in the spirit of integrated and sustainable development as these will be a need to develop land for this purpose. It is against this background that HDGM is planning in undertaking a settlement and densification study that will also be linked with transportation linkages study. The main objective of this study is ensure that there is orderly and well planned human settlements in order to improve the provision of infrastructure services.

Loss of land with agricultural potential in poor rural areas

The survival of South Africa's rural communities and the health of the rural economy depends upon the condition and availability of natural resources. The traditional and widespread view that land is almost a limitless resource is a myth.

Over-crowding, poverty and poor farming methods amongst other reasons have led to loss of significant areas of good agricultural and land degradation is now widely regarded as one of the greatest challenges facing rural areas.

3.5 LAND REFORM

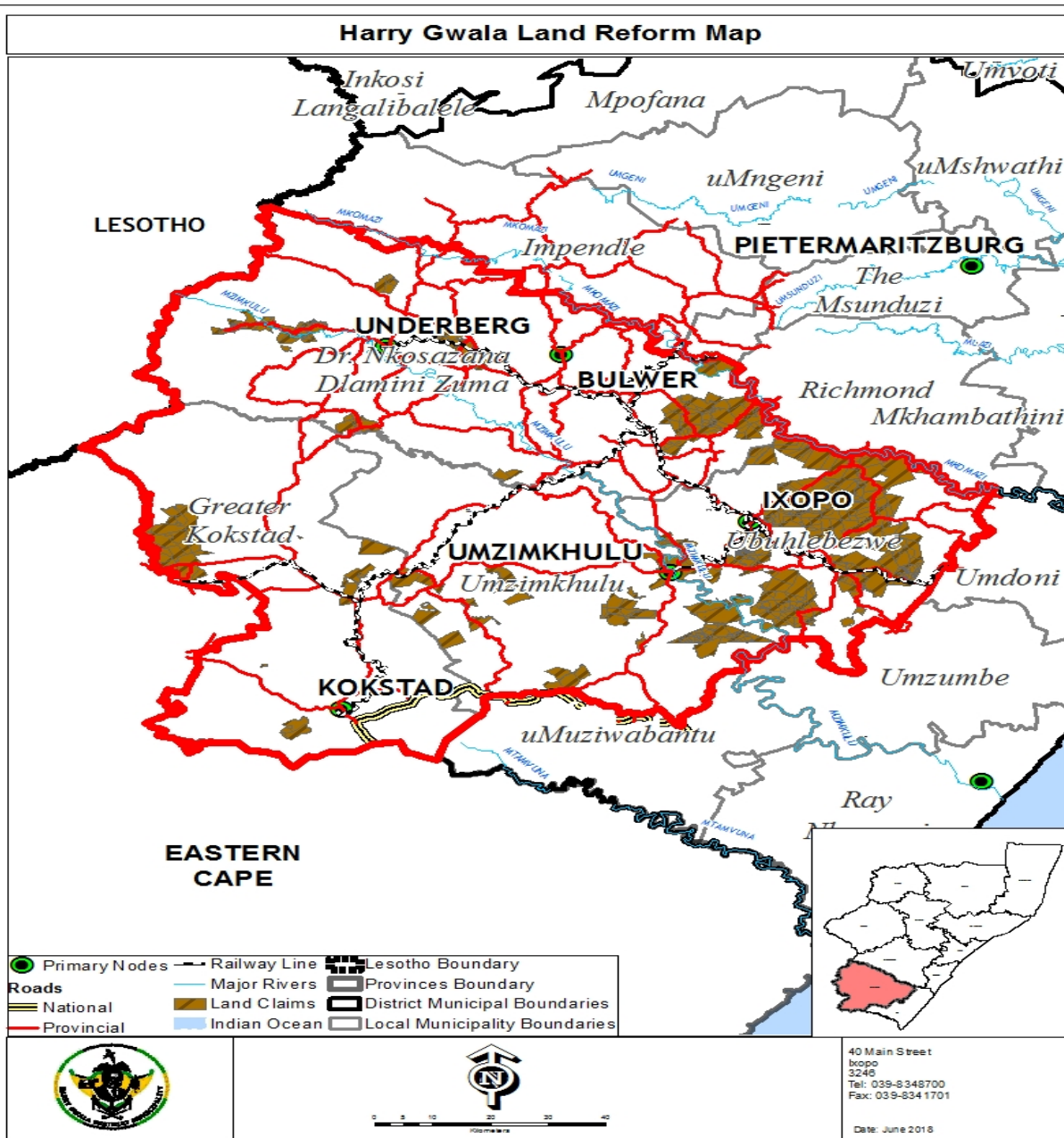
Land reform resulting in a loss of productive commercial agriculture

- Land reform encompasses three distinct components which are restitution, tenure reform, and the redistribution Programs. Land reform should not necessarily equate in a loss of products agricultural land.

- The Land Redistribution for Agricultural Development sub –Program (LRAD) amongst others recognises the need to provide grants for agricultural projects. Amongst types of projects that can be catered for include: Food safety nets, equity schemes, production for markets.

With respect to agriculture in communal areas it is evident that many people already have secure access to agricultural land but may not have the means to make productive use of that land. LRAD assists in the process of minimising the loss of good potential agricultural land by providing schemes to make productive investments in communal land such as infrastructure or land improvements through the Department of Land Affairs.

Map 9: Land Reform



Description of habitats and vegetation communities

The Harry Gwala District contains a variety of different vegetation types and distributions (Figure12), grouped into five biomes, namely, Forest, Grassland, Savanna and Azonal Vegetation (Table 1). These biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity.

The Savanna biome is categorized as being Endangered and Critically Endangered; The Forest biome in the District is Near Threatened; the Grassland biomes are Near Threatened with the Midlands Mistbelt Grassland being Critically Endangered and the Southern KwaZulu Natal Moist Grassland having an Endangered status.

Savannah

Pockets of savannah occur throughout the drier north-western areas of the Midlands. These grasslands are characterized by patches of woodland, consisting mainly of tall “thatch (*Themeda triandra*, *Hyparrhenia .sp*, *Cymbopogon.sp*)grass” with Paperbark Acacia (*Acacia sieberiana*) as the dominant tree.

The Natal Mistbelt

Ngongoni Veld, also known as Natal Misbelt includes grasslands and forests. Although originally high in both species-richness and plant-endemism, tragically very little is conserved, or in its natural state. The Blue Swallow is typically a Mistbelt grassland species.

IUCN Red List of Threatened Species

The **IUCN Red List of Threatened Species** (also known as the **IUCN Red List** or **Red Data List**) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation status of species. The status of the all species is determined using the categories determined by IUCN ICUN categories:

Critically Endangered (CR) - species are considered to be facing an extremely high risk of extinction in the wild

Endangered (EN) – species considered to be facing a very high risk of extinction in the wild

Vulnerable (VU) - species considered to be facing a high risk of extinction in the wild

Near Threatened (NT) – species do not qualify for the threatened category but is close to be classified under one of the categories in the near future

Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing

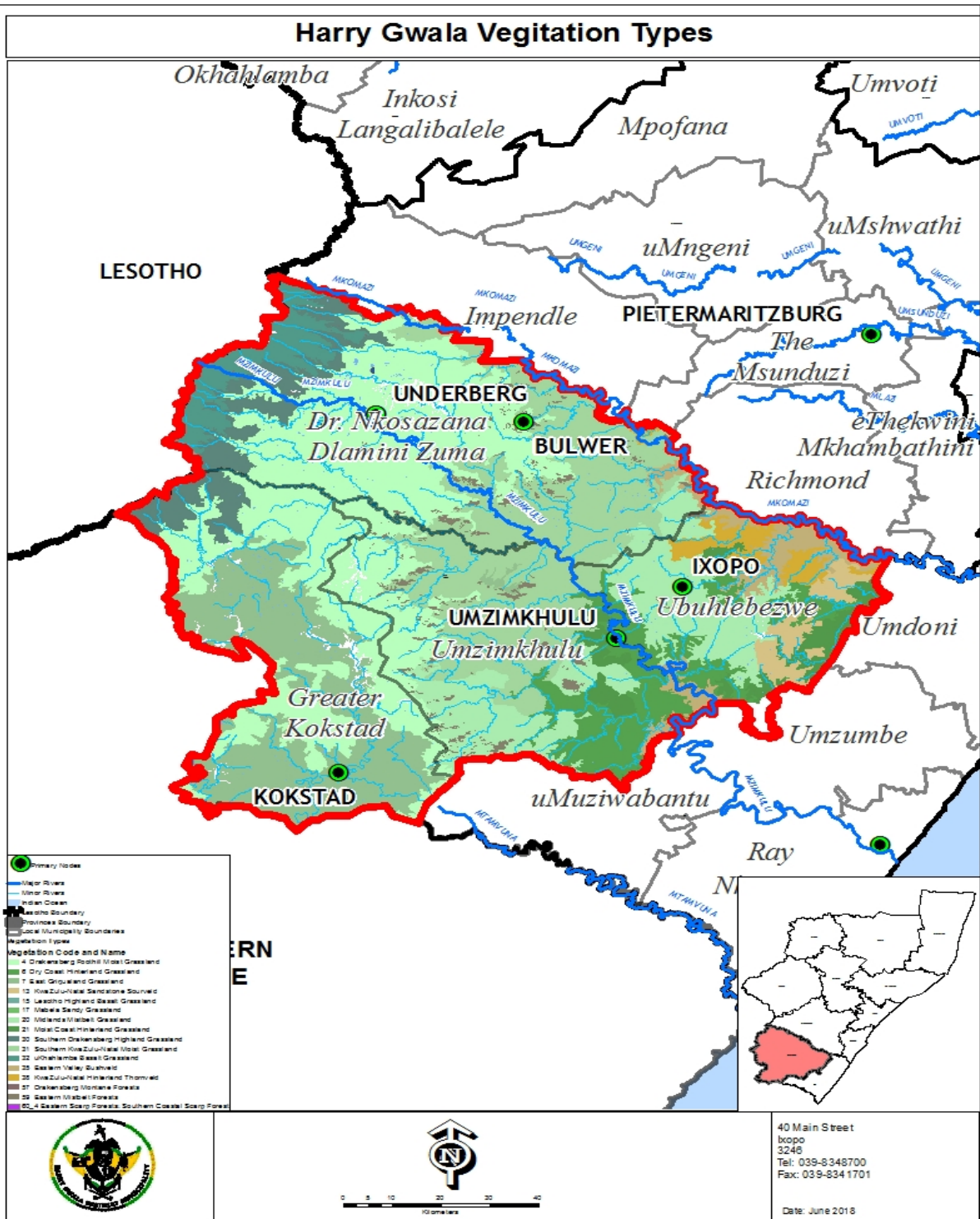
Flora

The Harry Gwala District is known to support a number of Red Data species, including Critically Endangered, Endangered, Vulnerable and Near Threatened. A detailed list of Red Data plant species provided in Appendix 1.

Fauna

In terms of Red Data fauna, there are Critically Endangered, Endangered , Vulnerable, Near Threatened, Data Deficient and Rare species are found within Harry Gwala District Municipality. A detailed list of Red Data fauna is provided.

Map 10 Vegetation type



Hydrology

The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng. The Mkomazi River has its source at an elevation of approximately 3000 m above sea level in the Drakensberg Mountains. The river flows in a south-easterly direction and enters the Indian Ocean near the town of Umkomaas about 40 km south of Durban. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River. The region includes the small towns of Bulwer, Impendle, Ixopo, Mkomazi, Craigieburn and Magabheni which have small water requirements. The main land use activities in the catchment are large industry (Sappi Saiccor) located at the mouth of the catchment, irrigation and afforestation. The Ngwagwane catchment in the Harry Gwala district municipality is important from a conservation point of view, due to the abundance of important natural forest and wetland areas. (Camp, 1999).

Map 11: Hydrology aspects



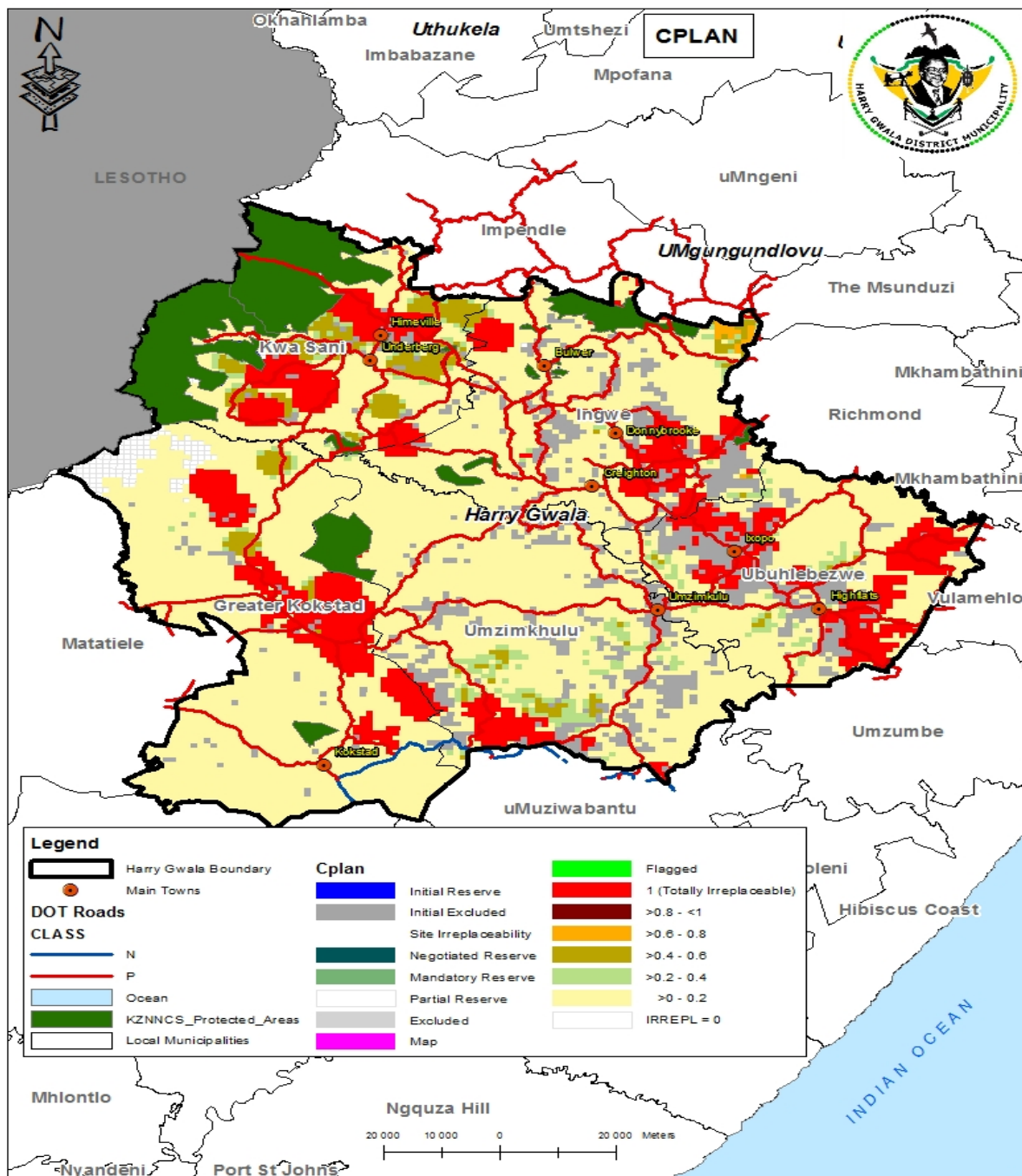
3.6 PROTECTED AREAS AND CONSERVATION AREAS

A Protected Area is defined as any area declared or proclaimed as such in terms of section or listed in the Second Schedule to the KwaZulu-Natal Nature Conservation Management Act No. 9 of 1997; or any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 47 of 2003.

5.7 EKZNW's PROVINCIAL BIODIVERSITY PLAN

The Provincial Biodiversity Conservation Plan (also known as the C-Plan forms the core focus of EKZNW's activities, identifying the provinces' to the national and International conservation portfolio. The Biodiversity Conservation Plan is the underlying plan for all the other types of conservation Plans in the province (such as Bioregional Plans for the districts, PA Expansion Plan, Stewardship Plans, and so on). It contains all the most up-to-date information regarding the terrestrial, coastal and aquatic environments, natural resources, species and transformation, and combines this spatially to produce the most effective and efficient plan to conserve a functional and representative sample of biodiversity in KZN.

Map 13: CPLAN



Management; Protected Areas Act 2003 (Act No. 57 of 2003). In terms of the Harry Gwala District Municipality Strategic Environmental Assessment 2013, the following areas within the Harry Gwala District Municipality are considered as protected areas;

TABLE 6: PROTECTED AREAS

Conservation Area Category	Name	Area (ha)
Conservancies	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
	Donnybrook Mondi	3412
	Glenbain/Sappi	8530
	Ka Hele	1287
	Maxwell/Sappi	1563
	Mahelle/Mondi	1563
	Ixopo/Sappi	14170
	The Valley	9578
	Nhlavini Game Ranches	14361
	Ngwempisi	12632
	Masonite	1424
	Mondi Ngulu	2764
	Sappi Highflats	10557
	Sappi	2344
	Tendeni	2136
	Masonite Rockvale	1579
	Sappi	1266
	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964

	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
Nature Reserves and Game Ranches	Highover Nature Reserve	1501
	Highover Nature Reserve	1501
	Penwan Country Lodge	1134
	Duma Manzi	4914

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

TABLE 7: SITES OF CONSERVATION SIGNIFICANCE

Sites of Conservation Significance	Name
	Two Rivers (Mt Currie)
	Hebron Wetland
	Epsom Vlei
	Highlands
	Lammermoor
	Sangwana Mountain
	Mzimkulwana Gorge
	Giants Cup Wilderness
	Faraway
	The Duffryn Oribi
	Citeaux
	Dublin Wetland
	Scaffel Dam Wetland
	Clouds
	Nafika Catchment
	Cycad Colony
	Springfield Catchment

	Mingay's Valley
	Tatton Forest
	Clairmont Bulwer
	Mount Shannon Nature Reserve
	Corrie Bottle Brush
	Donny Brook Vlei
	Epsom Indigenous Forest
	Epsom Wetland 2
	Corrie Bottle Brush
	Donny Brook Vlei
	Epsom Indigenous Forest
	Epsom Wetland 2
	Mosbank Wetland
	Soada Falls
	Imfne Forest
	Lilydale
	Carlslogie Bush
	Gaunu Falls
	Sculcoates Valley
	Cragie Lee
	Linford valley
	Crystal Manor Valley
	Sutton Wetland
	Echo Valley
	Wolseley
	Longlands
	Lonely Dell
	Gloria
	Kia Ora
	Dawn Valley
	Ponderosa

	Downside
	Rockvale Mountain Wetland
	Flufftail Valley
	Mgodi Valley
	Oribi Valley
	Avonmore Wetland
	Erskine Wetland
	Aloe Valley
	Freeland Grassland Site
	Crotton Dam and Wetland
	Masonite Rockvale

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

The following Projects forms part of the protected areas in Harry Gwala District Municipality

5.8 MALOTI –DRAKENSBERG TRANSFRONTIER PROJECT

The Maloti Drakensberg Mountains comprises of approximately 300km long alpine and montane zone along the southern, eastern and northern Lesotho and South Africa. This area is characterised by internationally important plants and animal biodiversity with a unique habitats and high level of endemism. Maloti Drakensberg consists of the greatest gallery of rock art with hundreds of sites and many thousands of images painted by the Bushmen. The Maloti Drakensberg deals with conservation and community development matters and portion of this area falls under Harry Gwala District Municipality.

5.9 UKHAHLAMBA –DRAKENSBERG PARK WORLD HERITAGE SITE

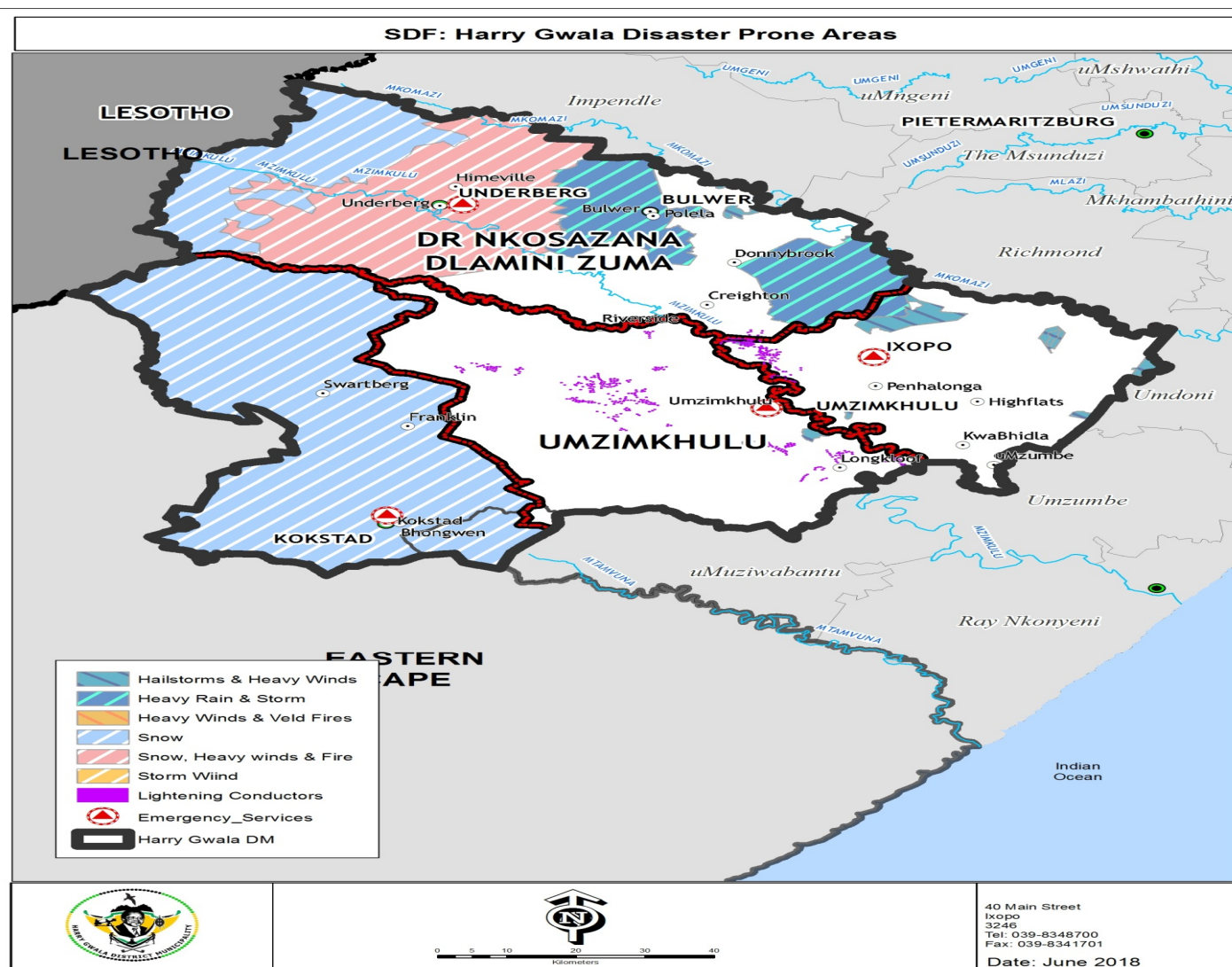
The uKhahlamba-Drakensberg Park World Heritage Site operated by Harry Gwala and the EKZNW. It comprises of natural landscapes of the Drakensberg Park which consist of many caves and rock shelters with paintings made by the San people approximately over 400 years ago.

5.10 THE NGWANGWANE CATCHMENT

The Ngwagwane catchment has been initiated by the Ezemvelo KwaZulu-Natal Wildlife due to threatened natural environment. The Ngwagwane catchment comprises of important grasslands, wetlands and indigenous forest and provides opportunity for biodiversity conservation. The Ngwagwane catchment consists of important reserves of natural ecological assets.

The development of power lines, human settlements and commercial timber within the area results in natural environment disturbance whereby vegetation and species composition is altered. Map 6 shows protected areas within Harry Gwala District Municipality.

Map 15: Disaster prone areas



3.11 CLIMATE AND CLIMATE CHANGE

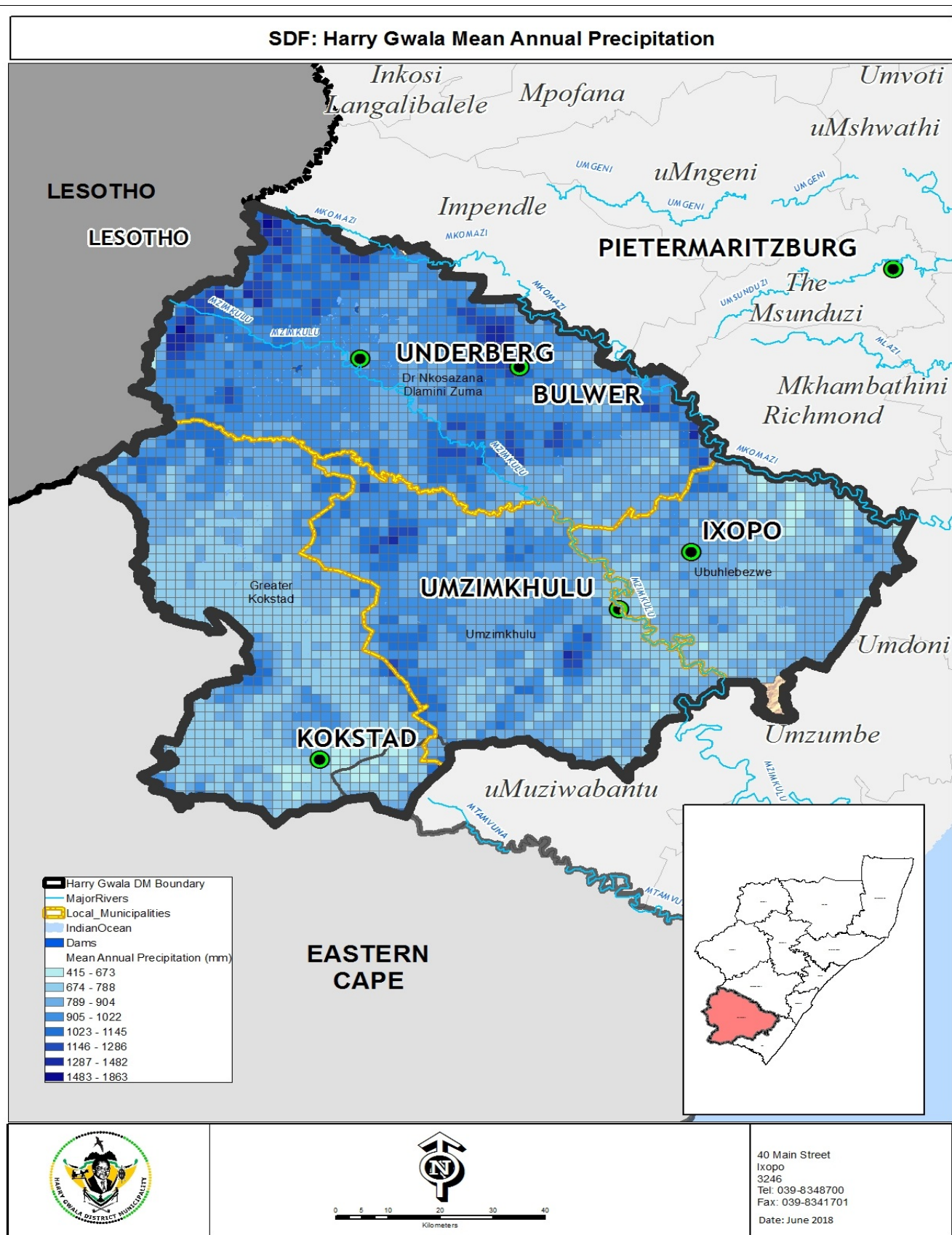
The climate of Harry Gwala is influenced by the cool Drakensberg Mountains to the west. Temperatures vary with altitude, so in KZN we have a range from warm and humid conditions at sea level, contrasting with very hot and often dry in the bushveld, to very cold at 2000-3000 m above sea level in the Drakensberg. The highest rainfall areas are in the Drakensberg, in winter, spring and early summer most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry “Berg” winds from the north and north-west.

Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.

During this IDP process HGDM has noted the need to develop the Climate Response Strategy that will help in unpacking the impact of climate change within the District. The focus areas that this Climate Response Strategy should focus on include economic impact in the agricultural sector, tourism and environmental related, disaster management and engineering infrastructure standards.

This Response Strategy is expected to come up with proposed adaptations and mitigation strategies in order to minimise the negative impact of climate change and also change in behaviour to minimise human contribution towards climate change. However, the HGDM has mapped out the areas that are considered to be prone to flood and any other climate change impact.

Map 16: Mean Annual Precipitation



Map 17: Indigenous Forests



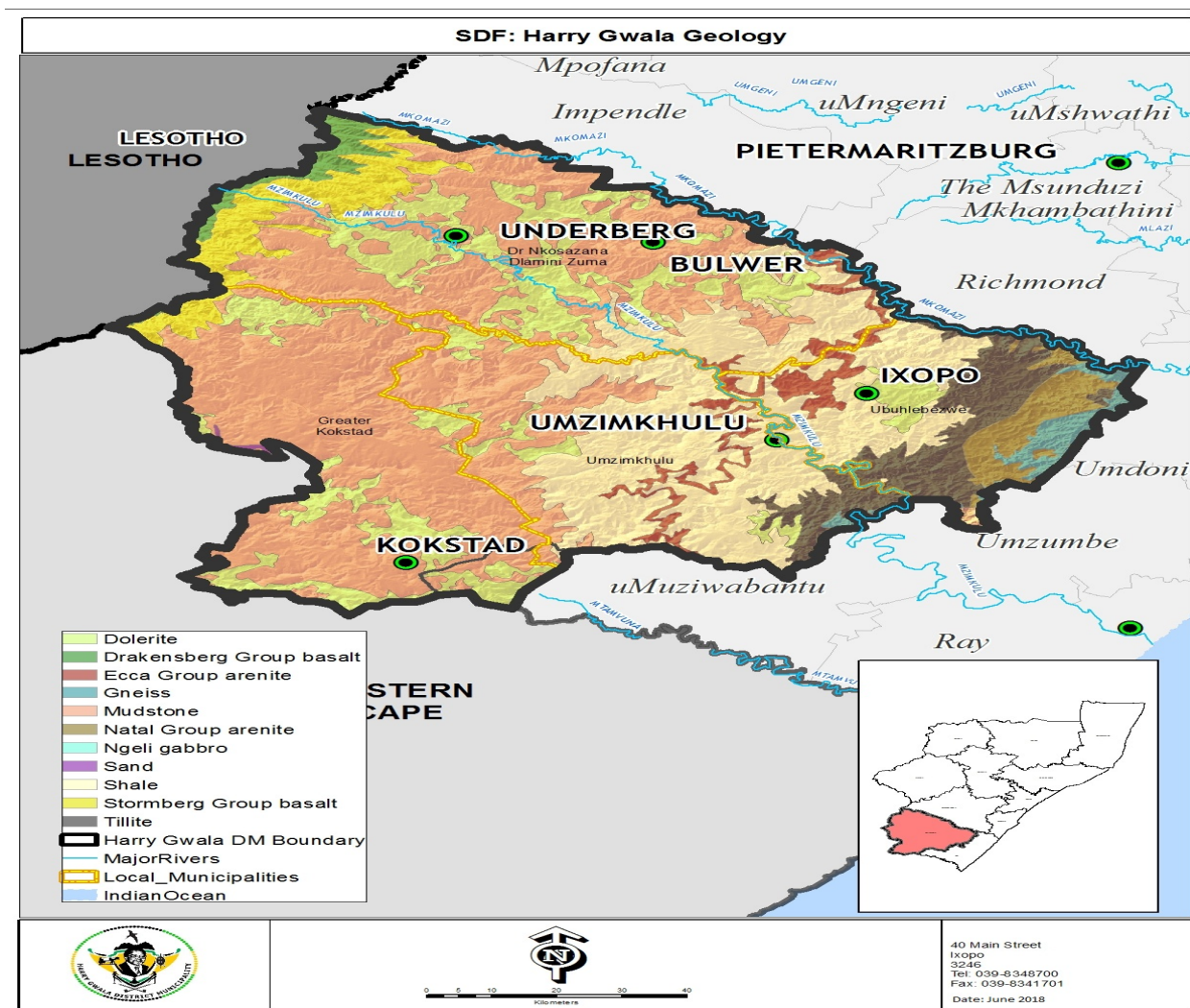
Indigenous Forest

3.12 INDIGENOUS FORESTS

Indigenous forests refer to the forests that are exclusively native to the biota of a specific place. The Kwa Zulu-Natal Mistbelt (Ngongoni) is rich in species and plant endemism. It includes grasslands and forests and the blue swallow. Map 4 shows indigenous forests within Harry Gwala District Municipality.

As illustrated in the figure below, indigenous forests are prevalent in the centre of the municipality and can also be found near Bulwer, Polela, Donny brook and Creighton. Areas around the north-western border of the municipality, in areas prone to disasters (indicated a high level of snow) do not have any indigenous forests. Indigenous forests hold potential that can be harnessed from the growing trend towards nature tourism.

Map 18: Geology



3.13 GEOLOGY

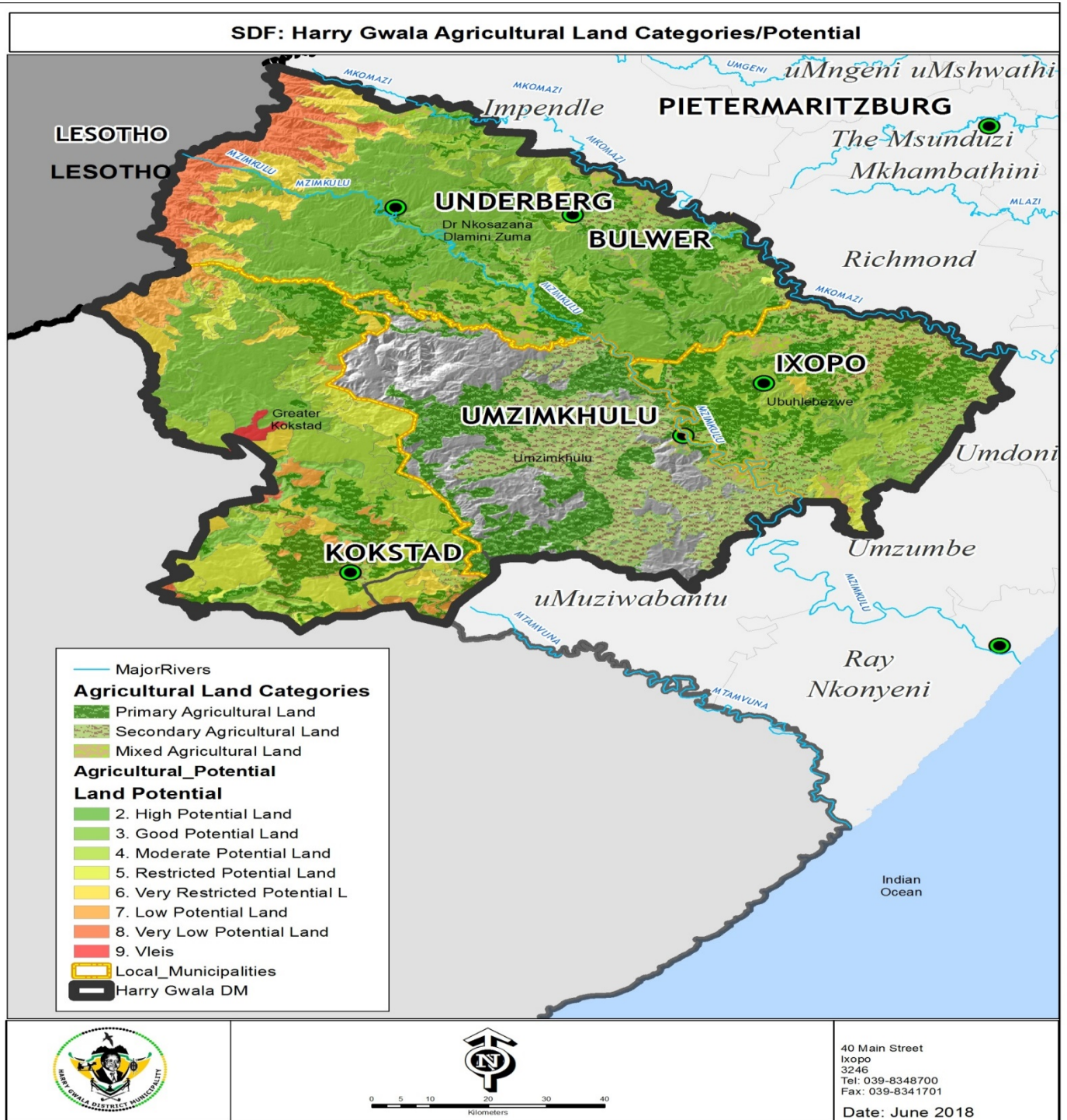
Harry Gwala District Municipality is characterised by various geological material. The Geological material is comprised of the following groups;

- The Natal Group Sandstone
- The Dwyka Group Tillite
- The Drakensburg

The Natal Group Sandstone forms the most beautiful appearance of the vertical cliff in the central and Southern part of the province. The Eastern part of the Harry Gwala District Municipality comprises of granites, gneisses and schists and it is characterised by minerals such as feldspar, hornblende and mica. The older weathered granite and quartzites produced the basal layers and the sandy material which produced these strata was laid down as sediments and it differs from layer to layer. The upper part of the Natal Group Sandstone comprises of micaceous, sandy beds of different grain sizes (Biodiversity Plan Sector, 2014).

The Dwyka Group Tillite on the Eastern part comprises of rock types which are granite, gneiss, quartzite, sandstone and orthoquartzite. Above the Dwyka lies the Eccra shale and sandstone in extensive bodies of fresh water during cold temperatures. This vital sandstone of Eccra group extends from the Thukela River to the west of the Greytown, Pietermaritzburg and Ixopolo as far as the Umzimkhulu River (Biodiversity Plan Sector, 2014). The Drakensburg comprises of the Molteno, Red beds, and Caves Stone and basalt formations. Figure 5 shows the geological characteristics within Harry Gwala District Municipality.

Map 19: Agricultural Land Potential



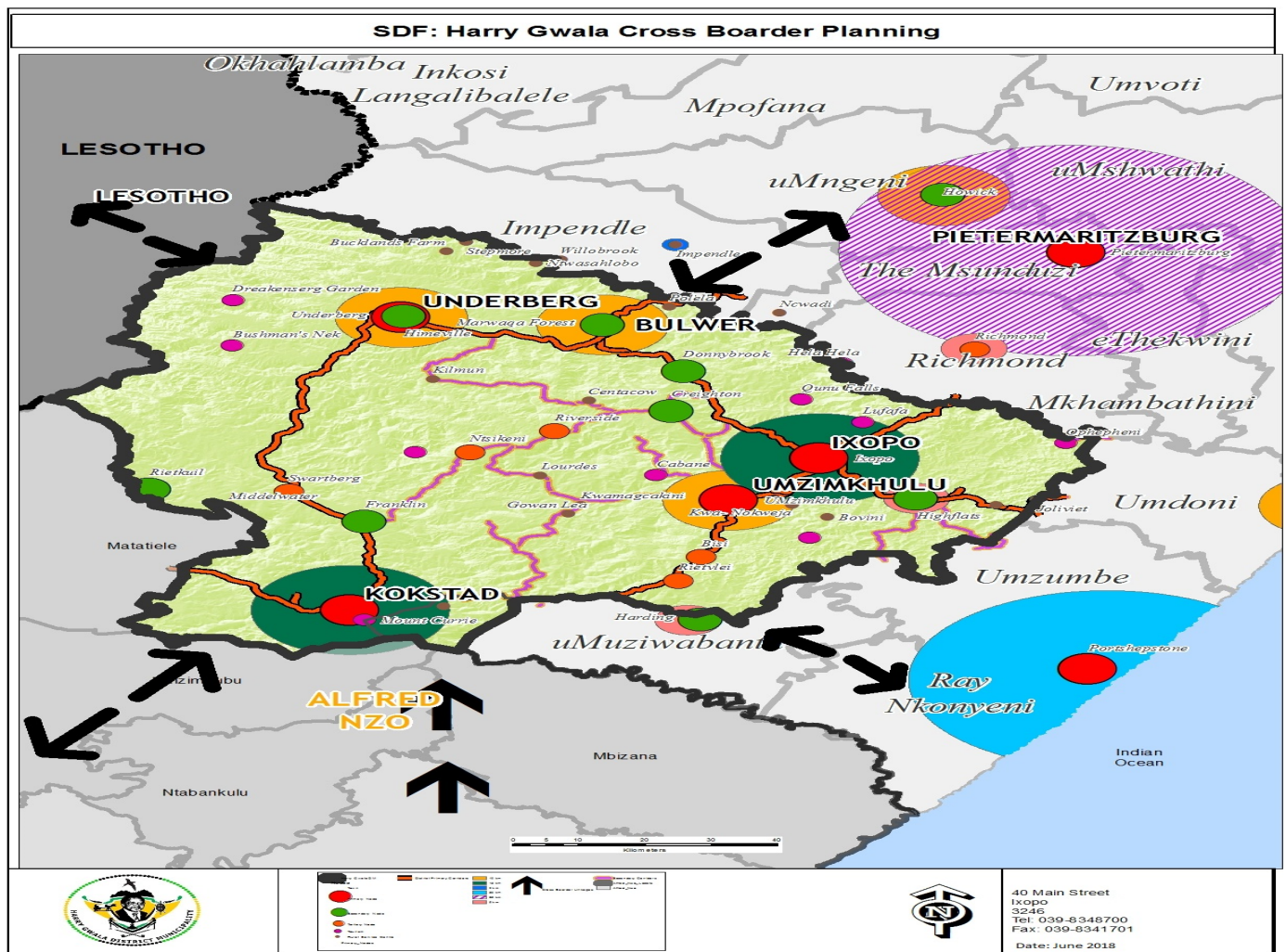
3.14 AGRICULTURAL LAND

Harry Gwala District Municipality has a high agro-ecological potential because of the abundance of high quality soils, high altitude as well as abundant water. The economy of Harry Gwala is largely characterised by commercial farming and commercial forestry

plantations (see Map 9). The district also enjoys suitable conditions for a wide array of agricultural products including field crops (maize, soybean) and vegetables, livestock (beef and milk) as well as sugarcane around the Ixopo/Highflats area. Some of the key issues relating to agricultural assessment are highlighted below:

- Recently, there has been a slight decline in the agricultural output within the district;
- This may have been caused by uncertainties surrounding land reform;
- There is also an issue of lack of skills from the land reform beneficiaries; and
- Poor infrastructure and underdevelopment of Traditional Authority areas has also played a role in the decline of agricultural output.

Map 20: Cross border planning



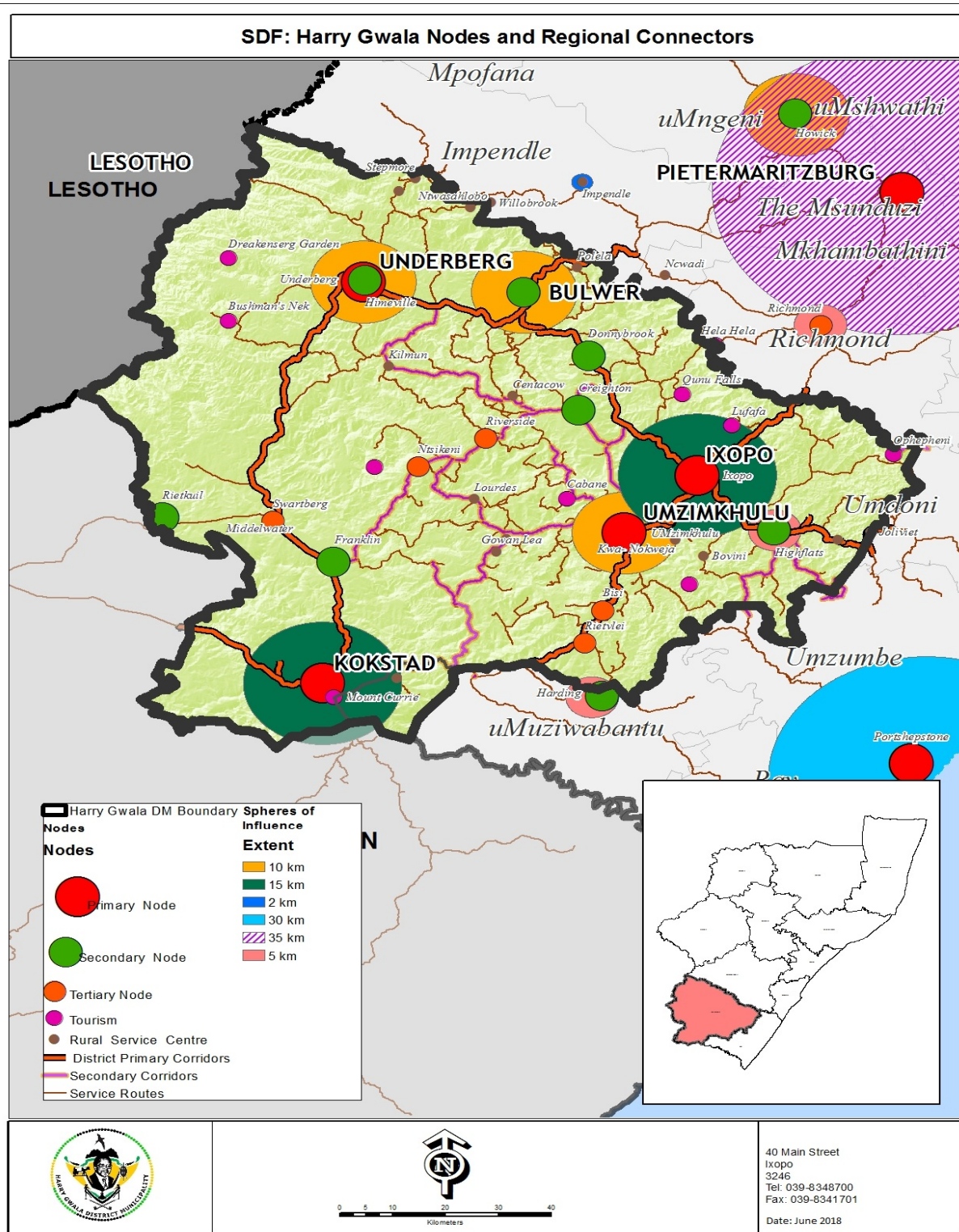
Within the peripheral of Dr Nkosazana Dlamini Local Municipality, cross border linkage encompasses local and international linkage. On the north, P27-2 links the Dr Nkosazana Dlamini Local Municipality to Impendle Municipality while on the south western side, P318-2 provides a link to Lesotho. Ukhahlamba Drakensburg Park lies on along Lesotho border where the formal border gate of Sani pass is present. Issues concerning cross-border planning in this municipality includes the following economic aspects;

- The establishment of connectivity in terms of tourism sector with neighbouring municipalities
- Mobilizing support for the retail sector with commuters from Mokhotlong area, which links up with Lesotho through trade.
- Enhancing support for cross border trade through supporting Mokhotlong Mohair/wool trade
- Strengthening cross border tourism development (Trans-Maloti integration)

Within the Jurisdiction of the Greater Kokstad Local Municipality, R617, N2 and R56 plays a fundamental role in terms of providing a linkage between this municipality and other neighbouring municipalities. These roads have been identified as primary corridors within this municipality and thus facilitate strong cross border economic opportunities within the municipal area.

UBuhlebezwe identified P612 and the R52 as primary corridors which plays a fundamental role in connecting this municipality with other neighbouring municipalities and economic nodes. Agricultural activities and businesses have been identified on the R56 route along Richmond down to Ixopo. This route links this municipality with Pietermaritzburg and Kokstad. As a result, a strong economic development along this corridor should be embodied. The R56 and P612 also provides access to Creighton and the South Coast and connects N2 with the Eastern Cape Province. Agro-tourism should therefore be facilitated along these borders in order to increase trade between Ixopo, Creighton, Bulwer, Underberg as well as Umzinto.

Map 21: Regional Connectors



3.15 REGIONAL CONNECTOR

Transportation and movement networks are mainly reinforced through activity spines, more particularly the road network of nodes. Activity spines are therefore linked to major routes to support public transports. Activity spines are mainly characterised by; high density residential and mixed land use developments, near public transportation, encompass high degree of infrastructure and investment, promotes accessibility, pedestrian movement and accommodate mobility.

Public transportation assists commuters to travel across the district to access various economic and social amenities. There are major public transport corridors which have been identified in the district.

3.16 HARRY GWALA RURAL COMMUNITIES

Rural communities in different parts of South Africa are still characterised by poverty, inequality, limited access to basic social infrastructure, underdevelopment, and lack of economic opportunities, fragmented spatial patterns and environmental degradation. As a result, this has compromised the ability of these rural communities to rely on agriculture and subsistence farming for food and income/exchange benefits.

Given the past planning practices in South Africa, inequality is most prevalent in rural areas since spatial planning never prioritised these areas. Proper land use practices in these areas were in most cases done in unsustainable manner. There were no proper plans in place to manage and guide development to maximise improvement of livelihoods of these rural communities. Consequently, these areas have been left displaced, segregated, underdeveloped and impoverished.

The Department of Rural Development and Land Reform has published the Comprehensive Rural Development Programme (CRDP) to deal with various challenges with delivery from identification, initiation, planning and implementation.

As a tool to address these challenges and to achieve the goals of the CRDP, the Department of Rural Development & Land Reform (DRDLR) has developed Rural Development Plans for all the District Municipalities in the country. These plans are well integrated and aligned with different spheres of government developmental activities. The purpose of the plans is to assist in identifying the development potential of the rural areas of and also ensure that the District's full development potential is achieved. The overall objective of the rural development plan for Harry Gwala District Municipality is to establish and grow economic development within the rural areas of the district. The more specific objectives are:

- Unlocking rural economy through agriculture and tourism
- Linking rural areas to opportunities through services
- Linking rural population to opportunities
- Harnessing and promoting natural assets

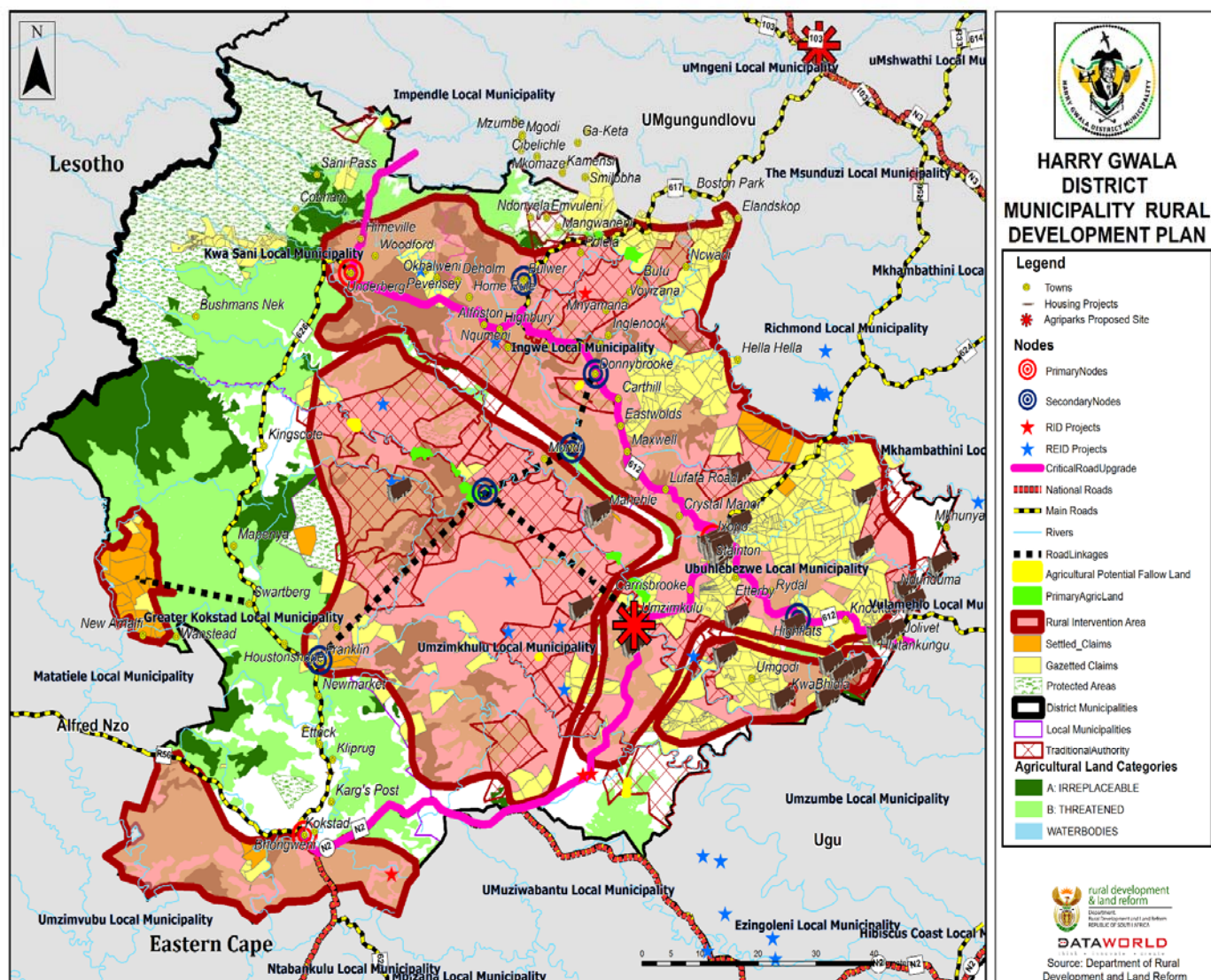
The plan is a practical working document with programs and projects reflected within the implementation plan, indicating priority programmes and projects in a phased manner, with the relevant monitoring and evaluation tools to measure progress of implementation. The rural plans aim at unlocking rural economy through agriculture and tourism, linking rural areas to opportunities through services and harnessing and promoting natural assets.

The Department of Rural Development and Land Reform have committed catalytic projects from the various branches within the KwaZulu-Natal provincial office for the 2017/18 financial year that will be aligned and give effect to the implementation of the Harry Gwala District Municipality Rural Development Plan.

As the plan is not a static document, it will need to be reviewed regularly. Great emphasis are been placed on Rural Development in the Spatial Planning and Land Use Management Act and the objective is to incorporate the DRDP into the IDP.

The Harry Gwala District Rural Development projects have therefore been attached as Annexure under Sector Department Projects.

Map 22: Climate change disaster prone areas



Climate Change/Disaster Prone Areas Strategic Environmental Assessment

The HGDM is currently preparing the Environmental Management Framework (EMF) which will act as the principal environmental management tool within the District. This Framework will be concluded in September 2018. Any other environmental management tools that will

be developed by HGDM like the Climate Response Strategy will be developed using this Framework as the principal informer for environmental management.

Below, the Disaster management section of this IDP provides a detailed analysis of the linkage of the environment, climate change and disaster management within the District. The currently being revised Disaster Management Plan will also detail the disaster prone areas and the proposed strategies to mitigate the impact of such disaster.

NODAL PLANNING AND INTERVENTIONS

Nodes play a major role in the economic, housing and infrastructural developments where they are located. The application of this concepts promotes land use integration, planning and redirection of uncontrolled developments, the encouragement of feasible public transport and the provision of road networks to enhance spatial integration.

Harry Gwala DM comprise of Primary Nodes which have an intense developments of administrative and economic centres; secondary node which are commercial nodes which consist of distribution points; while tertiary nodes comprise of the delivery of supplementary services which are accessible to the local communities in an acceptable walking distance. This municipality also comprise of rural service nodes which represents the lowest order of locality, as well as tourism and recreational nodes which have the potential to strengthen tourism attraction within each specific municipality. The main factors that contributed to the identification of these nodes include:

- Density and distribution of population to be served;
- Level of existing economic activity;
- Proximity of transport routes and modes of transport;
- Topography of locality;
- Land Tenure arrangements; and
- Levels of service infrastructure.

Table 9: nodes

Nodes	Location and Rationale
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Primary Node	Urban centres of Kokstad, Umzimkhulu, Ixopo, Bulwer (administrative) and Underberg/Himeville. These areas have a potential high economic development, growth and expansion.
Secondary Nodes	Urban Centres of Franklin, Creighton, Donnybrook and Highflats which already comprise of good levels of economic development
Tertiary nodes	Urban areas of Swartberg, Riverside, Ibis and Rietvlei. These areas have low levels for economic potential. Their aim is to only serve local communities.
Rural Service Centre	In areas which comprise of minimal economic potential such as Ntsikeni, Lourdes, Gowanlea, Centacow, Kilmon, Ncwadi, Stepmore, Ntwasahlobo, Makhoba, Nokweja and Jolivet.
Tourism and Recreation Nodes	These nodes are located on private land. In Kokstad on the N2, Ntsikeni Nature Reserve, Nazareth, Ophepheni (P68), Indlovu Clan(Ubuhlebezwe to west R56) Qunu falls

As outlined in the status quo, Harry Gwala DM experiences backlogs on basic service delivery. In this regard, a detailed *Masterplan* should be undertaken to upgrade or install required infrastructure. Development opportunities still need to be unlocked for tourism attraction in Umzimkhulu and Creighton area.

Local Municipalities Alignment

The types of services and infrastructure per node differs from each local municipality. This section denotes a detailed description of nodes per local municipality within the jurisdiction of Harry Gwala DM.

GREATER KOKSTAD LM

Tabulated below is a demonstration of the types of nodes, together with specific locations, services and identified opportunities for the Greater Kokstad Local Municipality.

Table 9: Nodes for Greater Kokstad LM

Type of nodes	Location	Type of services	Identified Opportunities
Primary	Kokstad	<ul style="list-style-type: none"> • Municipal offices; • Hospital; • Schools; • Police station; • Magistrates court; • Commercial and retail outlets; and • Housing infrastructure. 	<ul style="list-style-type: none"> • Roads upgrades and interchanges; • Municipal sewerage disposal system; • Municipal waste disposal site; • Housing; • Water Provision; and • Commercial (SMME)/ Industrial Development to alleviate poverty.
Secondary	Franklin, Swartberg and Makhoba	<ul style="list-style-type: none"> • Points for mobile services; • Clinic; • Sports facilities; • Post box points; • Transport facilities; • Localised services including primary schools; • Pension pay out point; and • Public phones, local markets and 	<ul style="list-style-type: none"> • To strengthen this node, an Urban Regeneration Plan Strategy needs to be carried out; and • Promote Franklin as accessible economic service centre.

		minor commercial activities.	
Tertiary	None	N/A	N/A
Rural Centre	New Amalfi and Kingscote	<ul style="list-style-type: none"> • Clinic / Mobile service; • Post Boxes; • Shops; • Secondary and Primary School; and • Weekly / Mobile Service. 	A Rural Development Plan should be carried out to capitalize on the development of rural economy and infrastructure
Tourism and Recreational Nodes	Ntsikeni Nature Reserve, Nazareth and Ophepheni (P68)	<ul style="list-style-type: none"> • Small facilities in economic core • Secondary and Primary schools • Mobile clinic • Information centres • Post boxes 	<ul style="list-style-type: none"> • Preserve unique agricultural land; • Mobilize support mechanisms to conserve natural resources; and • Enhance eco-tourism within the municipality

Tabulated below is an illustration of precinct plan for Greater Kokstad (Kokstad area).

Table 10: Proposed Spatial forms for Kokstad

Precinct Area	Proposed spatial form
Kokstad	Focus is mainly vested upon residential expansion, infill and densification, agricultural activities as well as training facility in order to harness the potential of the youth. This initiative can be factored to strengthen

SDF: Harry Gwala Primary Node Kokstad Map

Legend

- Railways
- Development Edge
- South African Roads**
 - National Roads
- Regional Connectors**
 - 1
 - 1+
 - 2
 - 3
 - 4
- Kokstad Development Precincts**
 - 1
 - 2
 - 3
 - 4
 - 5
 - 6
 - 7
 - 8

Scale: 1:30 700
0 225 450 900 1350 1800 Meters

Source: GeoEye, DigitalGlobe, GeoEye, Earthstar Geographics, CNR/Airbase DS, USDA, USGS, AeroGRID, IGN, SDA, Intel, and the GIS User Community

UMZIMKHULU LM

The table below denotes the types of nodes, together with specific locations, services and identified opportunities for the Umzimkhulu Local Municipality.

Table 11: Nodes for Umzimkhulu LM

Type of nodes	Location	Type of services	Identified Opportunities
Primary	Umzimkhulu and Clydesdale	<ul style="list-style-type: none"> • Municipal offices; • Hospital; • Schools; • Police station; • Magistrates court; • Commercial and retail outlets; and • Housing infrastructure. 	<ul style="list-style-type: none"> • Create additional opportunities within the CBD to attract additional economic demand coming from the intensive traffic volume on the R56; • Improve existing commercial developments through the establishment of <i>CBD Revitalization Plan</i>; • Facilitate integration through the promotion of mixed land use developments; • Provide a clear demarcation of pedestrian movement, public transportation stops, informal traders spaces and public spaces; • Ensure an integrated

			<p>spaces through the creation of sustainable work, live and play spaces; and</p> <ul style="list-style-type: none"> • Engage in negotiations with land owners regarding development on privately owned sites.
Secondary	Glengarry, Ntsikeni and Ncambele	<ul style="list-style-type: none"> • Points for mobile services; • Clinic; • Sports facilities; • Post box points; • Transport facilities; • Localised services including primary schools; • Pension pay out point; and • Public phones, local markets and minor commercial activities. 	<ul style="list-style-type: none"> • Establish a clear demarcation for urban edge and discourage developments outside the demarcated area; • Establish public transportation facilities to allow adequate access to primary and secondary nodes; • Demarcate a floodline for all water sources(1:100 years); • Enhance the provision of minimum level services; • Upgrading of informal settlements and the provision of low-cost housing; • Creation of safer traffic roads and public transport facilities; and

			<ul style="list-style-type: none"> Establishing a management system for livestock and grazing camps.
Tertiary	Rietvlei Bisi and Riverside	<ul style="list-style-type: none"> Clinic; Schools; and Skills / multipurpose centre (social services). 	<ul style="list-style-type: none"> Ensuring that environmental Impact Assessments are conducted before any proposed developments can take place; Upgrading of informal settlements and the provision of low-cost housing; Creating a management system for livestock and grazing camps
Rural Centres	None	N/A	N/A
Tourism and Recreational Centre	None	N/A	N/A

The table below depicts the Umzimkhulu Lm precinct areas (Umzimkhulu, Rietvlei and Ibisi).

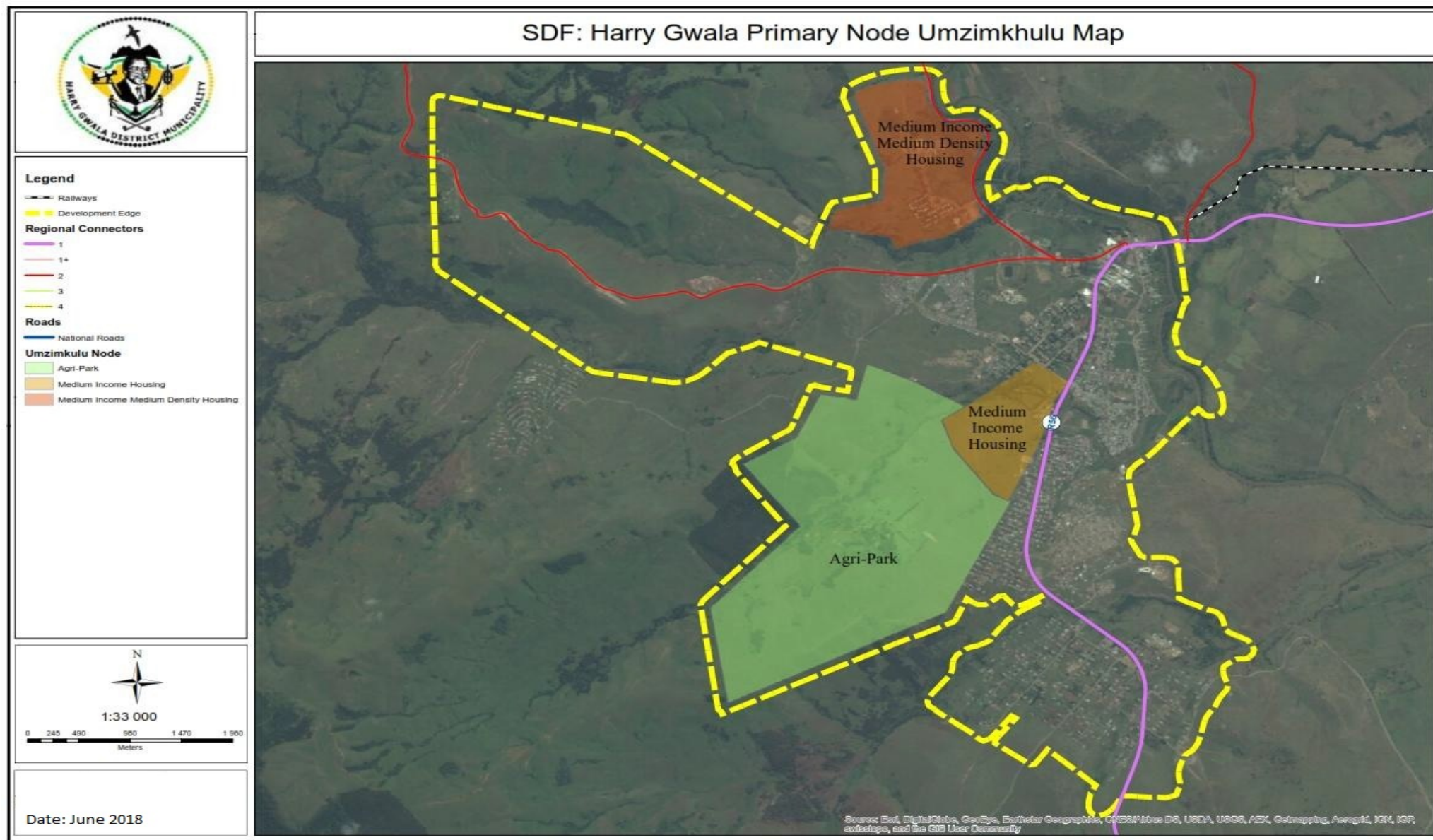
Table 12: Proposed Spatial forms for Umzimkhulu, Rietvlei and Ibisi

Precinct Area	Proposed spatial form
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<p>Umzimkhulu</p>	<p>Medium Income Housing Units have been proposed central to Umzimkhulu town to create a more intense and regenerated urbanized spatial form which protects and strengthens the overall economy and hinterlands of the entire municipal area.</p> <p>Agri-Park is proposed on the south-western side of Umzimkhulu town for the purpose of integrating Land through there (reformation of tenure system, restitution and land based resources), Livestock through(the provision of economic infrastructure such as abattoirs, small industries stock water and other animal handling facilities), farming through (The provision of credit facilities to support emerging farmers and fresh produce markets) and the community through the provision of amenities and ICT services.</p> <p>Medium income/medium density housing is proposed on the northern side of Umzimkhulu town to enhance the provision of affordable human settlements in the vicinity of economic activities.</p> <p>Expansion of the town!!</p>
<p>Rietvlei and Ibisi</p>	<p>Due to the low levels of socio-economic upliftment, development should be aligned to the levels of income and affordability of people residing within these areas. Focus here is thus entrenched upon the provision of services to the local community and provisions are also made for those passing through these towns.</p> <ul style="list-style-type: none"> • Low levels of retail services (Small Supermarkets, filling station) are proposed in an accessible location along the R56. Proper implementation of this development can enhance the utilization of the unused taxi rank along the R56.

	<p>In addition to this, a Small Town Regeneration Plan should be developed in order to properly utilize the ecological and cultural factors of the town to reinforce aesthetic appeals in order to attract public and tourism investment in these areas.</p>
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Map 24: Primary node Umzimkhulu



UBUHLEBEZWE LM

The table below illustrates the types of nodes, together with specific locations, services and identified opportunities for the Greater Kokstad Local Municipality.

Table 13: Nodes for Ubuhlebezwe LM

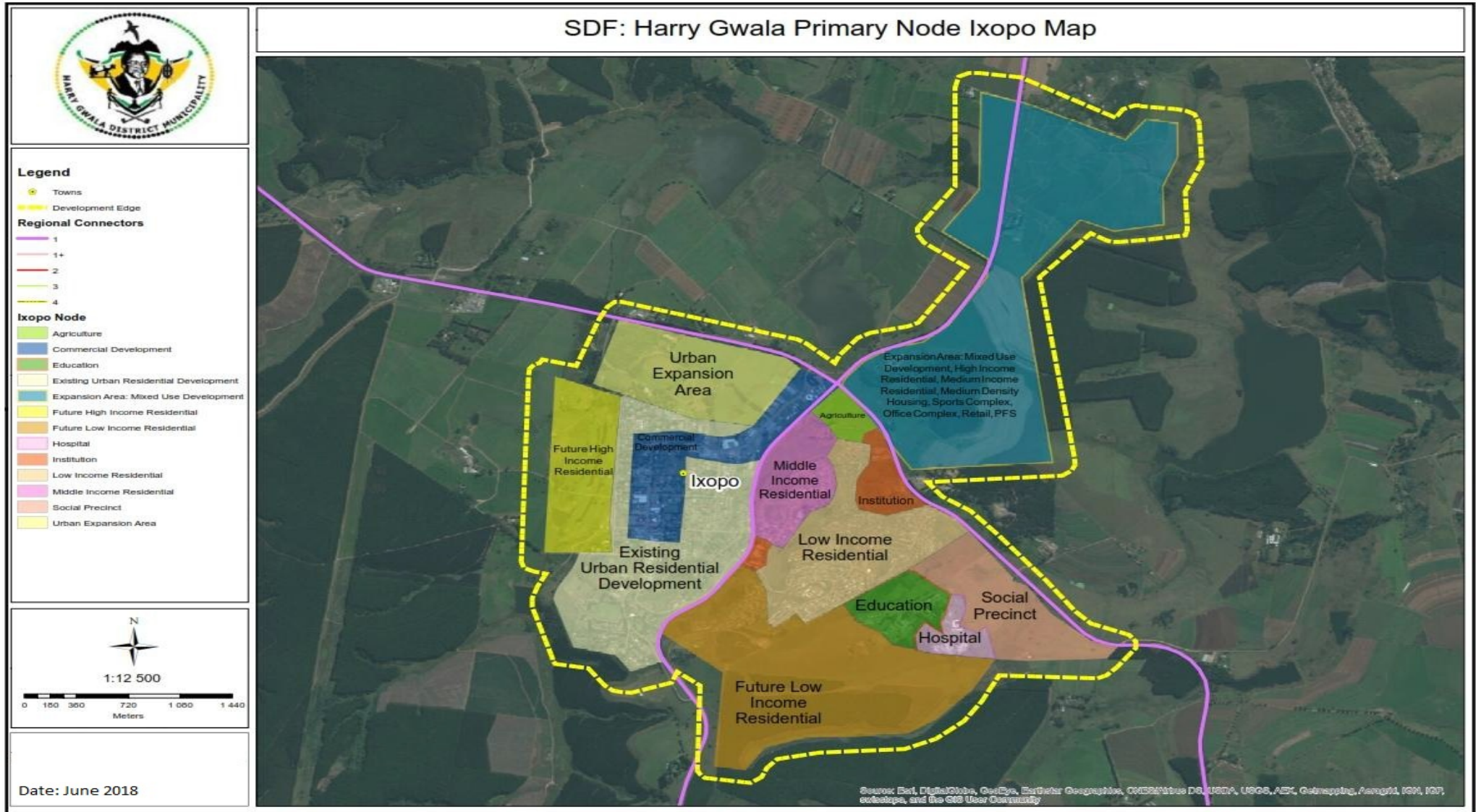
Type of nodes	Location	Type of services	Identified Opportunities
Primary	Ixopo	<ul style="list-style-type: none"> • Municipal services • Fire Services • Education • South African Police (SAPS) • Department of Justice • Library services • Health • Cemetery Sites • Postal Services • Dissects 	<ul style="list-style-type: none"> • The area can easily accommodate future industries, commercial and any high intensity economic activity.
Secondary	Highflats	<ul style="list-style-type: none"> • Police station • Post box point, • Primary school and High School, • The department of education circuit office • Community Halls • Multipurpose 	<ul style="list-style-type: none"> • Accommodate considerable formal and informal businesses. • Mobilize support to create access to public transport facilities in rural settlements.

		<p>centre</p> <ul style="list-style-type: none"> • Tribal Court • Shops 	
Tertiary	None	N/A	N/A
Rural Centres	Nokweja and Jolivet	<ul style="list-style-type: none"> • Routine Police Patrol, • Mobile Clinic; • Primary and Secondary Schools, • Post box Point, • Shops, • Mobile Welfare Services, • Regular Bus Services, • Meeting Place 	<ul style="list-style-type: none"> • Establish a rural restructuring programme to strengthen the economy and accessibility through infrastructural development within identified rural centers.
Tourism and Recreation	None	N/A	N/A

The table illustrates the proposed spatial form for the urban centre of Ixopo

Table 11: Proposed Spatial forms for Ixopo

Precinct Area	Proposed spatial form
Ixopo	<p>Future residential development are proposed on the southern side of Ixopo (low income), high income residential are proposed on the eastern side, while an expansion area is proposed on the north eastern side of Ixopo comprising of the following developments:</p> <ul style="list-style-type: none">• Mixed Use developments• High Income Residential• Medium Income Residential• Medium Density Housing• Sports Complex• Office Complex and Retail



Map

23:

Ixopo

DR NKOSAZANA DLAMINI-ZUMA LM

Within the jurisdiction of Dr Nkosazana Local Municipality, Bulwer and Underberg have been identified as primary nodes as these areas comprise of a strong commercial, service, and various social amenities. Creighton, Donnybrook and Himville have been identified as secondary nodes as these areas comprise of lower service centre that serves the surrounding areas. These includes services such as clinic, store, tribal court , taxi rank, municipal offices, a school, police station as well as a variety of commercial and retail outlets. Ncwadi, Nkwezela, Hlanganani, Gqumeni and Mqatsheni have been identified as tertiary nodes (refer to Table below). They serve locally dense populated rural areas. Other nodes such as Garden Castle, Sani Pass and Bushman's Nek were identified on private land and are thus accessible by the public on the park entry points.

Table 12: Nodes for Dr Nkosazana Dlamini-Zuma LM

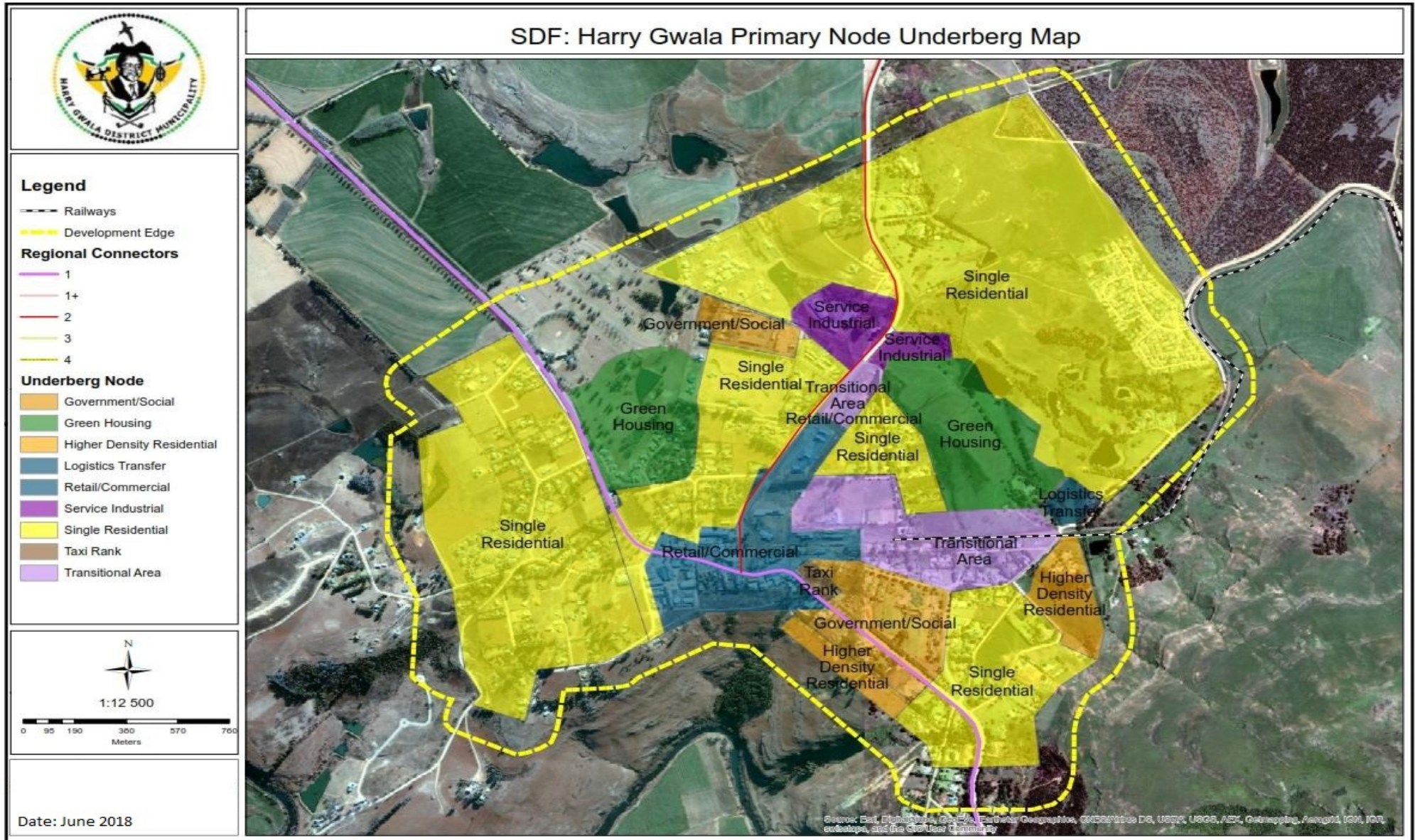
Type of nodes	Location	Type of services	Identified Opportunities
Primary	Underberg and Bulwer	<ul style="list-style-type: none"> • Municipal services • Fire Services • Education • South African Police (SAPS) • Department of Justice • Library services • Health • Cemetery Sites • Postal Services • Dissects 	<ul style="list-style-type: none"> • Protection and conservation of environmentally sensitive areas; • Identification of land for future settlements ; • Make provision for the construction of social facilities and enhancement of economic land use zones
Secondary	Creighton	<ul style="list-style-type: none"> • Police station 	Promote Creighton as an

	Donnybrook and Himeville	<ul style="list-style-type: none"> • Post box point, • Primary school and High School, • The department of education circuit office • Community Halls • Multipurpose centre • Tribal Court • Shops 	economic activity Centre
Tertiary	Ncwadi, Nkwezela, Hlanganani and Gqumeni Mqatsheni	<ul style="list-style-type: none"> • Clinic; • Schools; and • Skills / multipurpose centre (social services). 	Capitalize on efficient use of resources to better

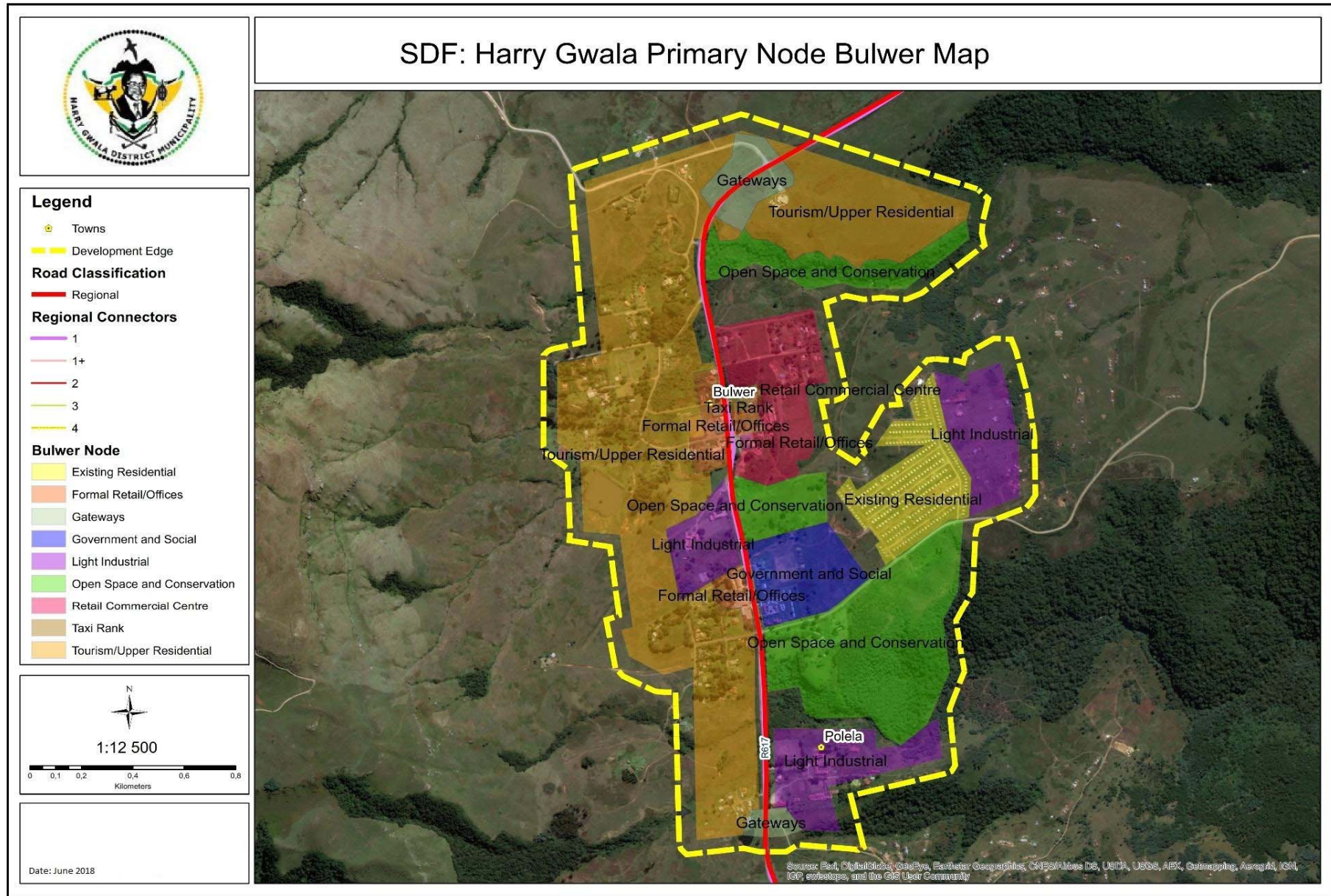
The proposed spatial form for the Dr Nkosazana Dlamini-Zuma (Underberg and Bulwer) precinct areas is depicted in the table below:

Table 13: Proposed Spatial forms for the Underberg and Bulwer

Precinct Area	Proposed spatial form
Underberg	<p>Single residential developments are proposed towards the peripheral of the Underberg town, particularly on the north, south and western side of the town.</p> <ul style="list-style-type: none"> • Retail and commercial developments are proposed more central to the Underberg town. • While the service industrial developments are proposed on the northern side of the town.
Bulwer	<p>Attraction of services that communicate to the town as an administrator:</p> <ul style="list-style-type: none"> • Offices; • Medium density; • Associated Personnel to unlock development (identification of land and analysis of municipal needs .i.e tourism (harness the lower Drakensburg), economy,); • Services: medical, banking, retail, hardware, lodging. • Bulwer-Stephen Dlamini dam (relate to Hartebeesport Dam), an opportunity for high income residential/luxury homes & dam activities (boat cruises linked to the scenario).



Map 26: Underberg



Map 27: Bulwer

Due to the amalgamation of Ingwe local Municipality and KwaSani Local Municipality to form Dr Nkosazana Dlamini-Zuma Local Municipality, the local area is now comprised of two primary nodes. Although Underberg has a larger sphere of influence, it is located in close proximity to environmental sensitive areas which needs to be conserved and protected. As such, further expansion and development should be discouraged. The direction of development should rather be directed to Bulwer as it is located relatively central within the Dr Nkosazana Dlamini-Zuma Local Municipality. This makes Bulwer accessible and reaches a larger community base for opportunities and social amenities.

The types of infrastructure and services in this area are outlined in Table below.

Table 14: Infrastructure in Primary Nodes

Infrastructure/ Services	Type and description
Roads	R56 and R612 which are the main axis in the municipality and moves from the Eastern Cape Province to Msunduzi and from Port Shepstone to Ixopo
Water Supply	There is availability of piped water in the vicinity of the CBD and adjoining areas
Sewerage System	Waterborne sewer and septic tank system are mainly used in this area. Residents from the outskirt of the CBD generally use Ventilated Improved Pit toilets.

The following infrastructure or services for this node are outlined in the table below.

Table 15: Infrastructure in Secondary Nodes

Infrastructure/ Services	Type and description
Water Supply	Water here is reticulated in stand pipes
Electricity Supply	There is adequate provision of electricity supply
Sanitation	Septic tanks and VIP's are mainly used as sanitation facilities in this area
Roads	Most of these roads are tarred, some gravelled and others still needs to be upgraded

These nodes comprise of numerous rural settlements and service centres. This node only accommodates various land uses which can enhance sustainability in the above mentioned adjoining areas. The infrastructure in the tertiary nodes is outlined in the table below.

Table 16: Infrastructure in Tertiary Nodes

Area	Infrastructure/ Services	Type and description
Jolivet	Water Supply	There is availability of piped water mainly for businesses, while other residents access water through communal standpipe
	Electricity	There is adequate electrical supply in the area
	Sewerage System	Businesses mainly use septic tanks, while residents use VIP and traditional pit toilets
	Roads	Road R612 is fully tarred while other connectivity roads are gravel
Nokweja	Roads	P112 connects the area to both R56 and R612. D309 connects the north section of this area with P112 D310 connects the balance of southern areas with P112

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		All roads in this area are gravel roads.
	Water	Usage of boreholes , water tanks and springs although some part of the settlement have access to piped water supply
	Electricity	Electricity is available for most sections of the area.

Map 28: HGDM nodes and regional connectors

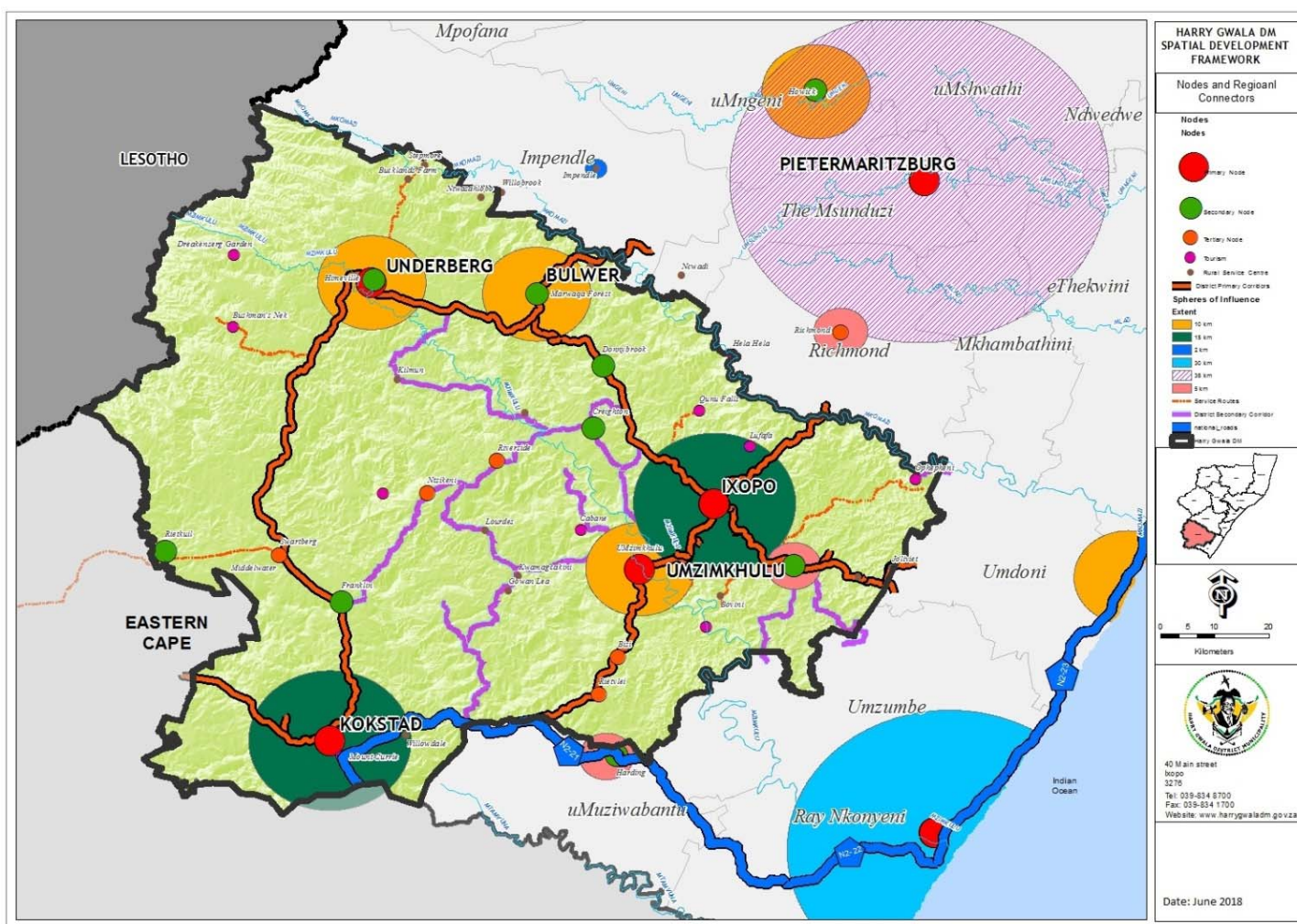


Table 20: Spatial and Environment: SWOT Analysis

Strength	Weakness
<ul style="list-style-type: none"> • The Municipality comprise of diverse natural attraction, areas of scenic beauty, rail tourism and rare bird species which have the capacity to enhance the tourism sector of the municipality. • The Agricultural industry is more labour intensive and is located strategically along the R612 and R56. • A fairly developed institutional arrangement has been created for emerging farmers to provide support in terms of education though public and private enterprises. • Nodal Development and Precinct Plan Studies have been undertaken for areas which require urban regeneration. 	<ul style="list-style-type: none"> • The most effective tourism strategy has not been established to unlock development opportunities in this regard. • Although the Agricultural sector provides employment opportunities, especially in Ixopo; lack of housing opportunities provides constraints with regards to productivity as employees travel far to access workplace. • Roads within the municipality are in poor condition. This also hinders flexible transportation of people and trade of goods. • There is lack of proper maintenance and rehabilitation of infrastructure • There is lack of capital for emerging farmers and limited funding for development projects outlined for prioritization in Urban Regeneration Plans for Noda Developments • Dispersed settlements patterns increasing costs for basic service maintenance and rehabilitation

Opportunity	Threats
<ul style="list-style-type: none"> • The rail tourism industry can be expanded to unlock opportunities to enhance tourism attraction through a variety of natural and diverse bird species to provide a unique experience of tourism within the municipality. • Ixopo is strategically located where development opportunities for industries, commercial and other economic activities can be unlocked. • Opportunities which can be explored to enhance the economy of the municipality includes: <ul style="list-style-type: none"> • Organic Farming • Fresh Produce Market • Chicken Abattoir 	<ul style="list-style-type: none"> • The implementation of strategic projects for tourism depends on the buy-in of all stakeholders and availability of funding. Without these, the process of enhancing the tourism industry may be in stalemate. • External factors such as HIV/AIDS and climate conditions influencing the supply and demand of the market force can hinder success of production within the agricultural sector. • Unsettled Land claims impacting on sustainability of agricultural production • Lack of interest in agriculture by the youth • Stock theft which may lead to demotivation of emerging farmers • Continues lack of proper maintenance and rehabilitation of roads • The emergence of uncoordinated land uses and urbanizations may pose a threat to the environmental land scape of the district.

3.17 DISASTER MANAGEMENT

Disaster Management Sector Plan (See the attachment for further details)

This plan has been developed in order to provide key officials, role players and departments in the Harry Gwala District Municipality as a general guideline for the expected initial response to an emergency and an overview of their responsibilities during an emergency or disaster.

For this plan to be effective, it is important that all concerned parties be made aware of its provisions and that official, role player, department and personnel be prepared to carry out their assigned functions and responsibilities before, during and after emergencies. The following paragraphs provide an overview of the background and some of the highlights of this plan.

This plan serves to confirm the arrangements in the Harry Gwala District Municipality Disaster Management approach to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation (Disaster Management Act 57 of 2002). The preventative elements of this plan must be implemented and maintained on a continuous basis. The emergency or reactive elements of this plan will be implemented in the Harry Gwala District Municipality whenever a major incident or disaster occurs or is threatening in its area of jurisdiction. The responsibility for the coordination of the overall implementation of the plan is that of the Head of Disaster Management.

The Disaster Management Act requires the Municipality to take the following actions:

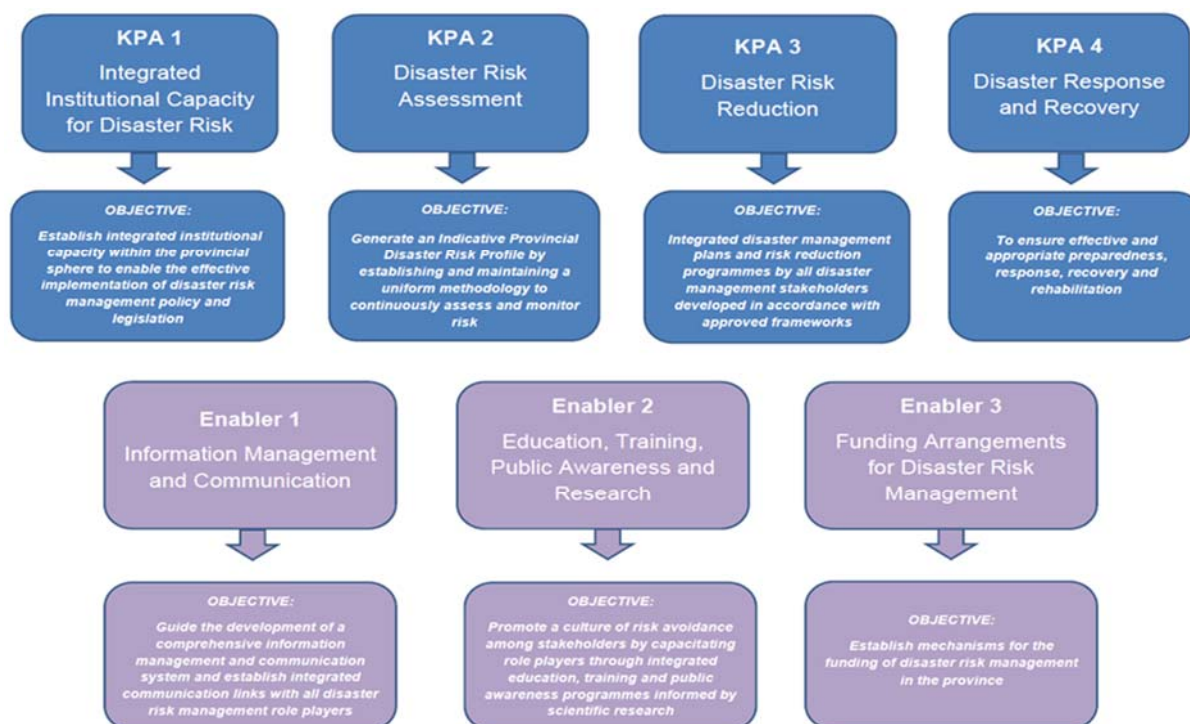
Prepare a disaster management plan for its area according to the circumstances prevailing in the area. Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players, and regularly review and update its plan (Section 48).

The Municipality must submit a copy of its disaster management plan and of any amendment to the plan, to the District Disaster Management Centre and the plan must:

- Form an integral part of the IDP.
- Anticipate the likely types of disaster that might occur in the Municipalities area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Harry Gwala District Municipality.
- Establish the operational concepts & procedures associated with day-to-day operational response to emergencies by local municipalities.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
- The allocation and co-ordination of responsibilities allocated to the various role players.
- Prompt disaster response and relief,
- Disaster recovery and rehabilitation focused on risk elimination/mitigation
- The procurement of essential goods and services,
- The establishment of strategic communication links.
- The dissemination of information.

This plan is designed to establish the framework for implementation of the provisions of the Disaster Management Act as well as the related provisions of the Municipal Systems Act, 2000 (Act 32 of 2000). The purpose of this plan is to outline policy and procedures for both the proactive disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

The following is the approach of ensuring the above;



The Harry Gwala District Municipality shall endeavor to ensure compliance with the above statutory documents for the purposes of creating a safe environment for its residence as stipulated in the Constitution, further strives to promote continuous and integrated multi-sectoral, multi-disciplinary processes of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters within the district.
- Mitigating the severity or consequences of disasters.
- Ensuring emergency preparedness at all times
- Ensuring a rapid and effective response to disasters and
- Ensuring post-disaster recovery and rehabilitation.

3.18 SITUATION ANALYSIS

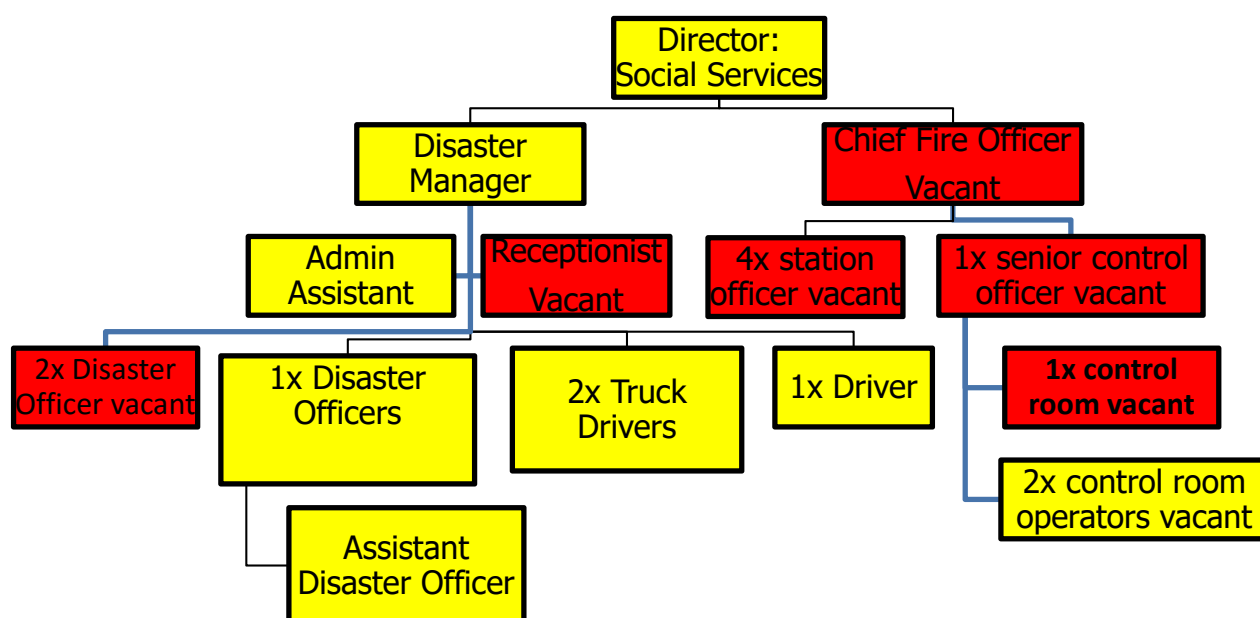
Establishment of a Disaster Management Centre

Section 43 sub-section 1 of the Disaster Management Act No 47 of 2002 clearly states that Metro and District Municipality is to establish Disaster Management Centre's within their areas of jurisdiction and this is done subsequent to consultations with Local Municipalities within a particular District.

In compliance with the above act, Harry Gwala District Municipality has completed its disaster management center located in sub 4 of Lot 419 situated in Morningside Ixopo along the R46 route from Pietermaritzburg to Kokstad, under Ubuhlebezwe Local Municipality.

This is one of the most important projects that, the District Municipality has seen being realized in a short space of time and it has given allowance for the Disaster Management Unit to operate efficiently.

3.19 INSTITUTIONAL ARRANGEMENT



3.20 ESTABLISHMENT OF VOLUNTEER'S UNIT

Furthermore as part of Disaster Management strategy in ensuring compliance and effective provision the Harry Gwala District Municipality recruited about one hundred and fifty volunteers (140) to assist in the disaster management unit. A volunteer profile has been created and sent to the Provincial Disaster Management Center.

The most important aspect about the volunteer unit is to ensure that, the profile is updated on regular basis to be in a position to sustain the number of volunteers in the program.


The volunteer program has liabilities in terms of paying stipends, uniforms and training. The municipality has since trained its volunteers on a detailed disaster management program, basic fire- fighting and first aid to allow them to fit in the unit and be able to discharge their duties in a satisfactory manner. The presence of volunteers augments the available disaster management human resources and ensuring improvement turnaround time of conducting assessments efficiently and effectively.

3.21 RISK ASSESSMENT

The Harry Gwala District Municipality just like any other municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard. Table 1 outline the list of priority hazards that are affecting the District. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously. Although the municipality is currently reviewing the Disaster Management Plan and part of that review will be to establish the current risks in all wards including the newly formed wards in terms of recent demarcation, however this process is also informed by the climate change experienced that have major impact on the response strategy in place.

Risk Profile (risk prioritization)

The Harry Gwala District Municipality's risk profile is as follows:

Harry Gwala District Municipality		
No.	Prevalent Hazards and Threats	Risk
		High Priority
1	Drought	
2	Structural Fires	
3	Road accidents	
4	Severe Storms (Strong Winds)	
5	Veld/ Forest Fires	
6	Severe storms (Lightning)	
7	Communicable Diseases: Rabies and cholera	
8	Floods	
9	Snowfall	

2018
Fire
Strong wind
Thunderstorm and Lightning
Motor vehicle accidents (MVA)
Drought
Snow

**RISKS
REQUIRING
RISK
REDUC
TION
PLANS**

Communicable Diseases; Cholera, Rabies, food poisoning, typhoid
Floods

3.22

RISK REDUCTION, PREVENTION AND MITIGATION

Alignment / Integration between the IDP and DMP

In terms of Section 26 (g) of the Municipal Systems Act, 200, Act 32 of 2000, a Municipality's IDP must contain a disaster management plan. A development project in the Municipality, as contained in the Municipality's IDP, is thus interlinked with disaster management planning and activities. Risk reduction projects identified as part of disaster risk management planning, such as those identified in this plan and the contingency plans to be developed and risk assessments should be included into the District and local Municipal IDPs.

3.23 THE IMPACT OF CLIMATE CHANGE ON DISASTER MANAGEMENT

The Harry Gwala District Municipality is in the process of establishing a climate change strategy. According to the Disaster Management Act No. 16 of 2015 the strategy must incorporate the climate change issues with Disaster Management activities. Mechanism for implementation of the disaster risk reduction programs and projects can be achieved through alignment of disaster management plans with the municipal integrated development plan.

The Harry Gwala District Municipality is prone to different types of disasters such as Fires, Heavy rain s and floods, drought, snow, thunderstorms and lightning.

- **Indicator no. 24** Increased waterborne and communicable diseases (e.g Typhoid fever, Cholera and hepatitis). The change in climate creates favourable conditions for water borne diseases and impacts on environment and personal hygiene.
- **Indicator no. 29 of Climate Change Response Plan:** The increased impacts on strategic infrastructure. Flood plain areas to be mapped and zoned accordingly.

Submission of plans to disaster management, engagement of Traditional Leaders in allocation of land.

- **Indicator no. 31 of Climate Change Response Plan:** The isolation of rural communities due to soil erosion and road slippery as a result of heavy rains - Poor road maintenance and construction of roads. The vulnerability of communities to climate change impact should not be determined by the location of their settlements, but also how their settlements are serviced, how effective and capable the municipality is and to what extent communities are able to cope with the impact of climate change. This indicates that municipalities where communities live have to be effective and well serviced in order to assist communities in their challenges to adapt and mitigate climate change.
- **Indicator no. 32 of CCRP:** The increase migration to urban and Peri-urban areas. The migration of people from rural settlements to urban and Peri-urban areas must be monitored and by relevant stakeholders such as Development Planning, Environmental Affairs, Human Settlements and Disaster Management to ensure avoidance of illegal occupation of land and fast track the housing backlog.
- **Indicator no. 36 of CCRP:** Decreased water quality in ecosystem due to floods and droughts. Protection of water sources to ensure infrastructure available enables the environment to retain water in the event of heavy rains and flooding.
- **Indicator no. 38 of CCRP:** The increased impacts of flooding from blocking storm water and sewer systems. Cleaning of storm water drainages and maintenance to ensure capacity of the flow of water due to weather patterns influenced by climate change. Upgrading of sewer pipes.

Ward based Disaster Risk Assessment

The District Municipality together with the four local municipalities are currently conducting the ward based disaster management risk assessment to identify areas that are prone to disasters. This will assist disaster management and all stakeholders in planning for projects and programs that need to be implemented. The Disaster Management Volunteers form part of the disaster management centre strategy to prevent and mitigate the occurrence of disasters e.g. removal of alien plants, clearing of storm water drains, river banks and educational awareness's. The GIS will transfer data collected from the ward based risk assessment and map risk areas identified.

Risk Reduction Capacity

The organizational structure for risk reduction within the municipality includes Disaster Management, the Disaster Management Advisory Forum, the interdepartmental Disaster Management Committee and local municipalities. The total structure of the municipality, with every member of personnel and every resource is also committed to disaster risk reduction. On-going capacity building is conducted continuously to assure the availability of adequate capacity for risk reduction.

Disaster Management Advisory Forum

The Disaster management Advisory Forum was established in 2006 is fully functional. The forum sits on quarterly basis. All relevant stakeholders participate to deal with all Disaster Management issues that affect the District.

Cross Border Cooperation

In accordance with the Disaster Management Amendment Section 7 (2) and a Policy Framework for Disaster Risk management Section 1.4.3, municipalities must establish their level of capacity to deal with disaster risk reduction, response and recovery. Where necessary, and to strengthen this capacity, they must enter into mutual assistance agreements with their neighbouring districts. At Municipal level, cooperation and co-ordination efforts must be supported by cross-boundary mutual assistance agreements between provinces, districts and municipalities by creating partnerships within each other through memoranda of understanding.

The Harry Gwala and Alfred Nzo District Municipality mutually signed an official memorandum of understanding in 2014 to give effect to the above as Disasters knows no boundaries.

Indigenous Knowledge and Community Participation

The Disaster Management Framework is to be reviewed internally in the 2016-2017 financial year. Among other things it discusses the objectives and significance of including indigenous knowledge in disaster management. The local communities have insightful traditional indigenous knowledge for environmental change. Communities can easily identify with this knowledge as it facilitates their understanding of certain modern scientific concepts for environmental management including disaster prevention and mitigation.

Such indigenous methods discussed previously relate mainly to thunderstorms and lightning.

TABLE 21: SUMMARY OF PROJECTS FOR THE FINANCIAL YEAR 2018/2019

NAME OF PROJECT	PRIORITY	SOURCE OF FUNDING
Procurement and Distribution of Fire Beaters	High	Internal
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forums	High	Internal
Effective Response to Disaster Incidents and/ or Disasters	High	Internal
Installation of Lightning Conductors	High	Internal
Procurement of Disaster Management Relief	High	Internal
Supply and Installation of Lightning	High	Internal

Conductors		
Review of Disaster Management Plan	High	Internal
Review of the Disaster Management Framework	High	Internal

3.24 RESPONSE AND RECOVERY

The municipality has developed disaster management preparedness and/ or response plans in terms of the relevant prioritized risks that are imminent within the jurisdiction of the municipality.

Preparedness Capacity

As part of preparedness, the Harry Gwala District Municipality's Disaster Management, Disaster Management Advisory Forum, Local Municipalities within the district, Preparedness Planning Groups, Joint Response and Relief Management Teams, Disaster Management Volunteers, Rehabilitation & Recovery Project Teams and Harry Gwala Emergency Control Group are always on alert for action.

It is therefore very important to understand that, during response and recovery operations the relevant disaster preparedness and/ or response plans of the municipality will be executed by the disaster management structures.

As and when disaster incidents and/ or disasters occur, the response teams are immediately activated to assist those affected, conduct assessment and also provide disaster management relief.

Some of the response plans available in the disaster management plan are as follows:

- Cholera Incident Response Plan
 - Drought Incident Response Plan
 - Fire Incident Response Plan
-

- Floods Incident Response Plan
- Hazardous Materials Accidents by road Response Plan
- Snow Incident Response Plan
- Tornados Incident Response Plan
- Climate Change Response Strategy
- Ward Based Disaster Risk Assessment

Declaration of a State of a Disaster

The Disaster Management Act (Act 47 of 2002) provides for the declaration of a disaster and it is indicated therein that, there are three states of disasters namely:

- Local State of a Disaster
- Provincial State of a Disaster
- National State of a Disaster

Harry Gwala District Municipality has mechanisms in place i.e the disaster management advisory forum and through Joint Operations Centers and in consultation with local municipalities within the district to ensure that, whenever necessary the Council represented by the Mayor can declare a local state of a disaster by notice through the provincial gazette. Where the local state of a disaster proves to be more than the resources available to deal with it, the municipality reports the matter to the provincial disaster management center to assist. The same applies to the provincial disaster management center to national disaster centre.

3.25 TRAINING AND AWARENESS

Disaster Management training and awareness is taken very seriously by the municipality since it has been proven that, people who are aware of disasters register less mortality rate as compared to those that have no knowledge of disaster management.

The Disaster Management Act 47 of 2002 emphasizes the issue of capacity building on disaster management. The Municipality has a program on disaster management awareness that encourages risk avoidance behaviors within the community whilst on the other hand

increasing capacity on information sharing. Schools and communities are the main target group and once a year a Provincial Disaster Management awareness campaign is held which brings together broader communities within the area of jurisdiction.

It is a known fact that, where communities understand what to do in case of a disaster, the extent of mortalities becomes minimal as compared to a community that does not have disaster management information at all.

Disaster Management Volunteers are also trained accordingly by the municipality to ensure that, they discharge their duties in an effective manner.

TABLE 22:

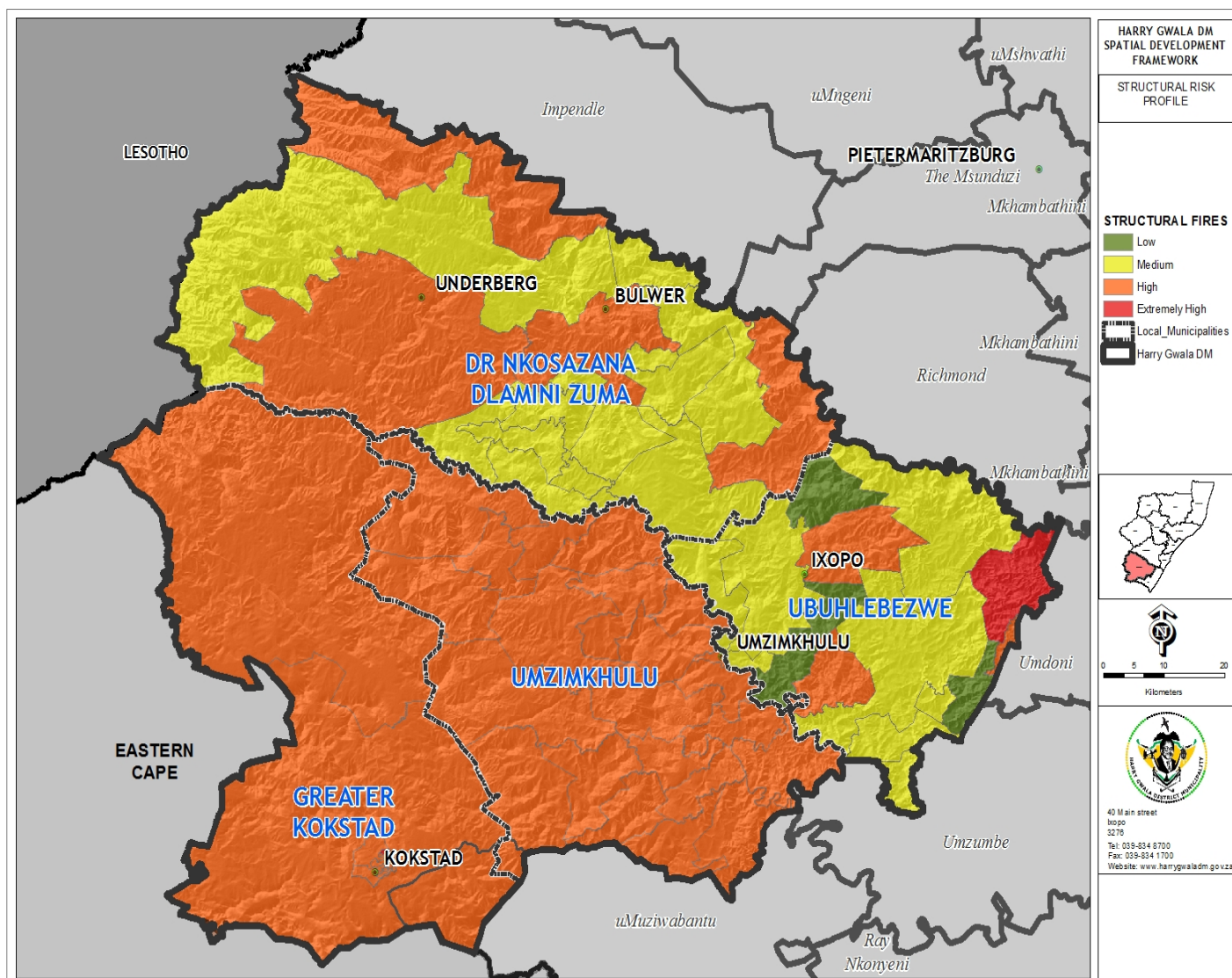
3.26 FUNDING ARRANGMENT

Name of the Project	Proposed Budget Estimate	Target Areas	Date
Procurement of Gym Equipment	R300,000.00	Disaster Management Centre	30 July 2018
Procurement of Fire & Rescue Equipment	R1000.000.00	Disaster Management Centre	30 July 2018
District Disaster Management Advisory Forum	R35 000.00	All Local Municipalities	30 July 2018
Procurement of Disaster Management Relief Material	R500 000 00	To support all LM's	30 July 2018
Installation of Lightning Conductors to areas prone to lightning	R1 000.000.00	All Local Municipalities	30 July 2018

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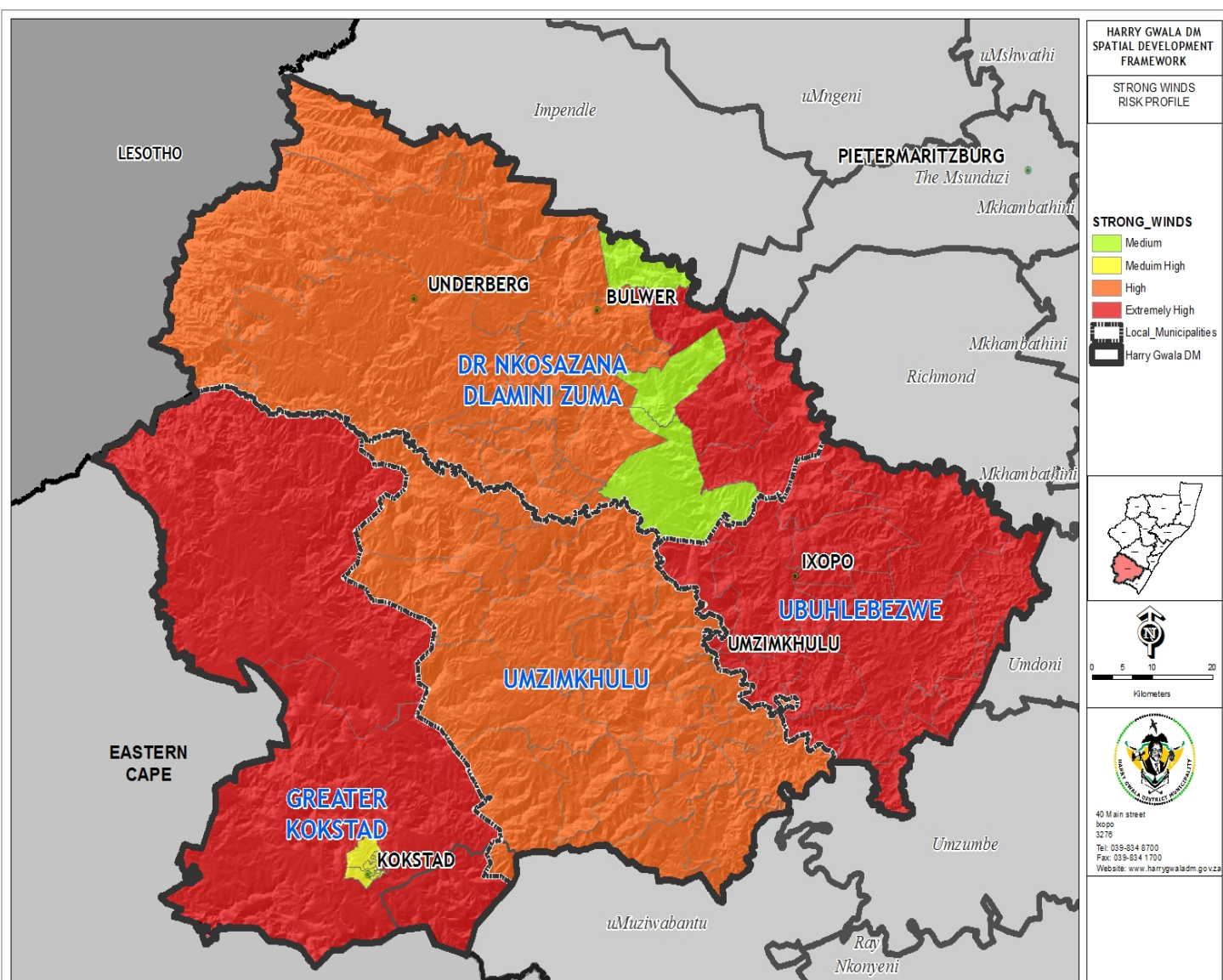
Maintenance of DM Information & Communication System	R300 000.00	Disaster Management Centre	30 July 2018
Conduct Awareness campaigns & Distribution of educational equipment	R200 000.00	All Local Municipalities	30 July 2018
Respond to disasters/incidents occurred by engaging Disaster Management Volunteers.	R150 000.00	All affected areas within the district	30 July 2018

Map: 3.27 Hazard Maps



A **structure fire** is a fire involving the structural components of various types of residential, commercial or industrial buildings. Residential buildings range from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to shopping malls. This is in contrast to "room and contents" fires, chimney fires, vehicle fires, wildfires or other outdoor fires.

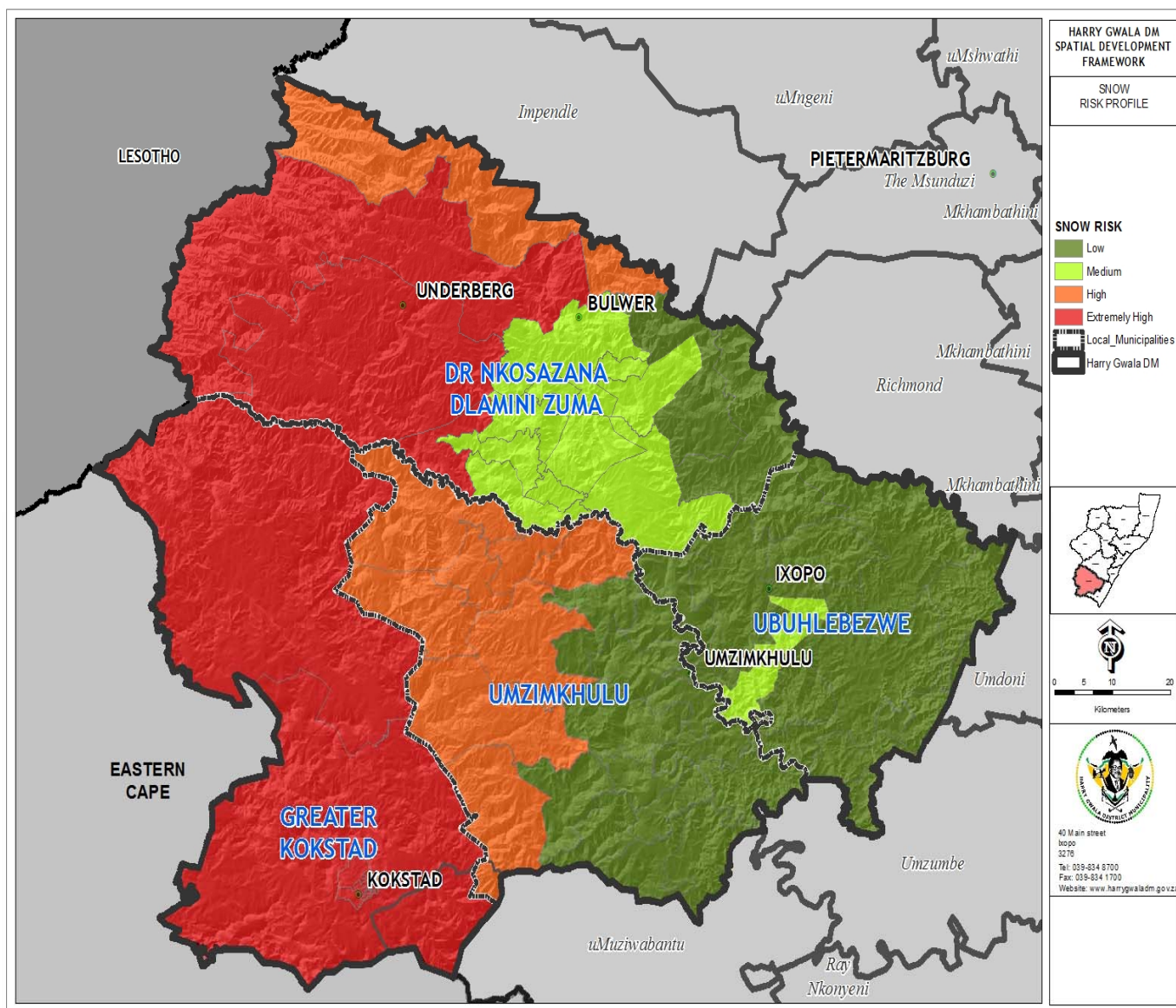
Map 30: Strong winds



Map depicting Strong winds within Harry Gwala District Municipality May 2018

Strong Winds: determines the intensity of a hurricane. Strong winds are the most common means of destruction associated with hurricanes. Their sometimes continuous barrage can uproot trees, knock over buildings and homes, fling potentially deadly debris around and flip cars.

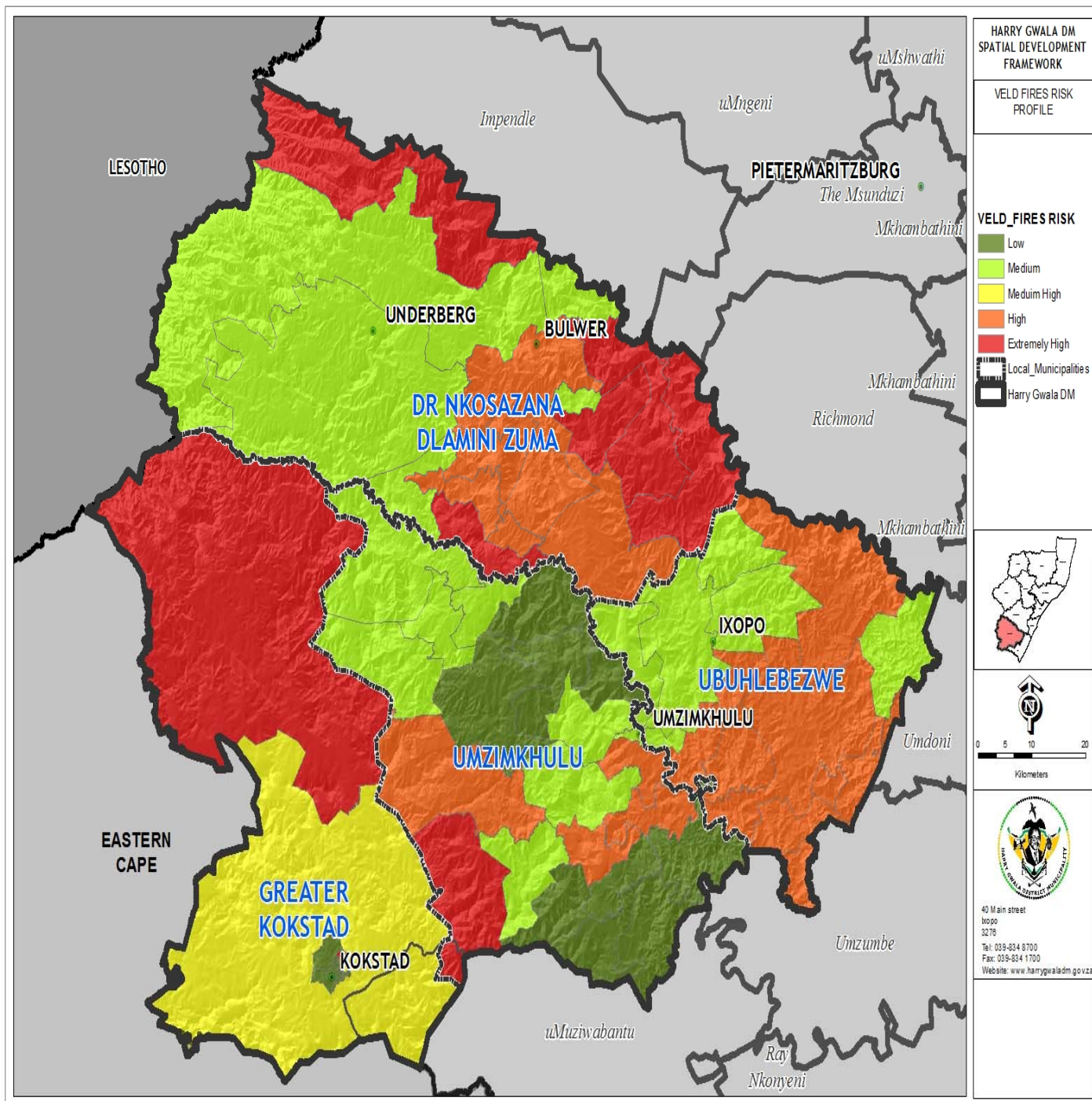
Map 31: Snow



Map depicting Snow within Harry Gwala District Municipality May 2018

Snow affects such human activities as transportation: creating the need for keeping roadways, wings, and windows clear; agriculture: providing water to crops and safeguarding livestock; Snow affects ecosystems as well.

Map 32: Veld fires

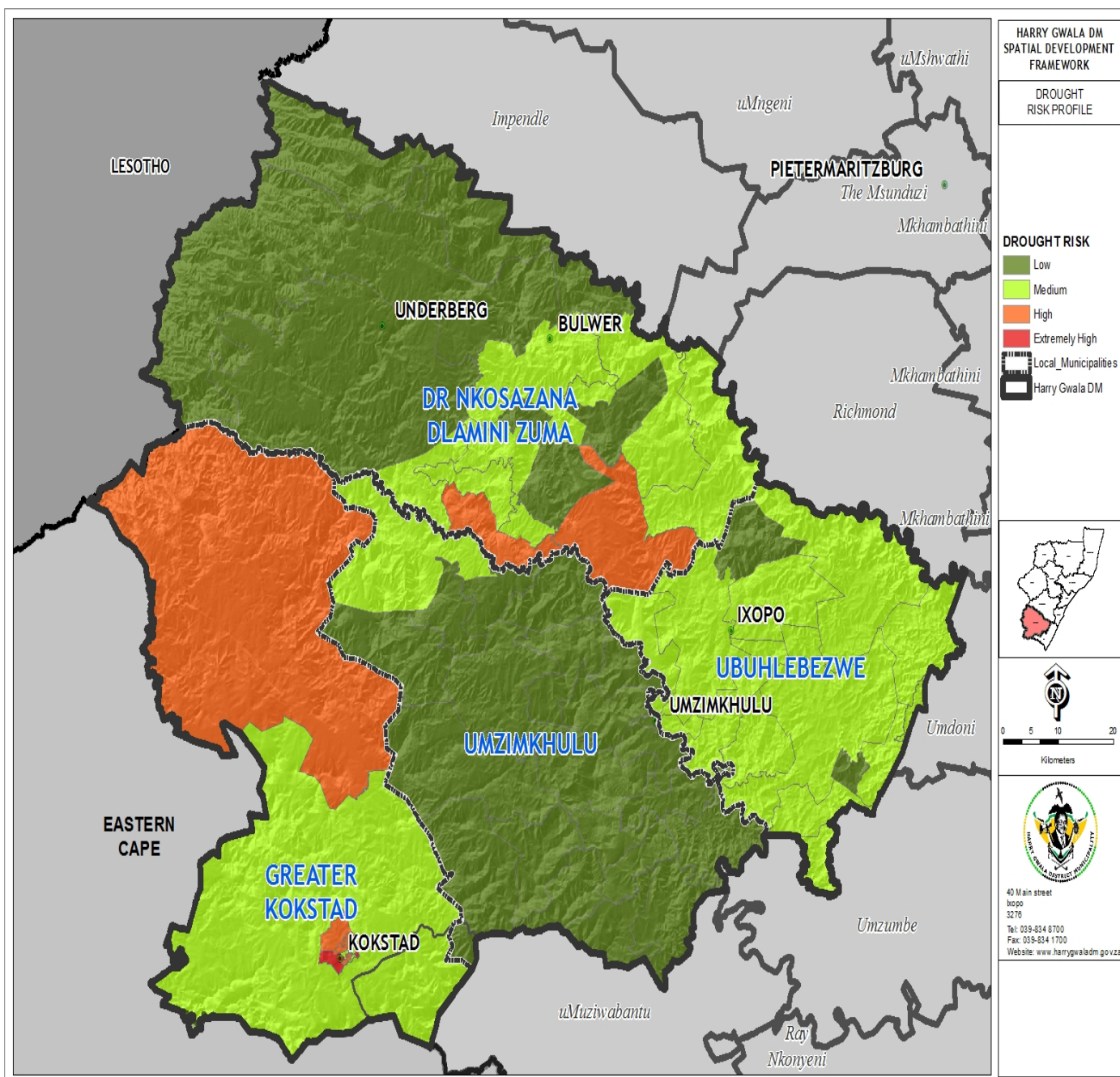


Map depicting Veld Fires within Harry Gwala District Municipality May 2018

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These are blazes that get out of control, become wild, and destroy extensive tracts of forests, grasslands, animals, people and their properties in the process. Fire, as part of natural process has a positive role in the vegetation structure and composition, and helps recycle nutrients contained in old and dead trees.

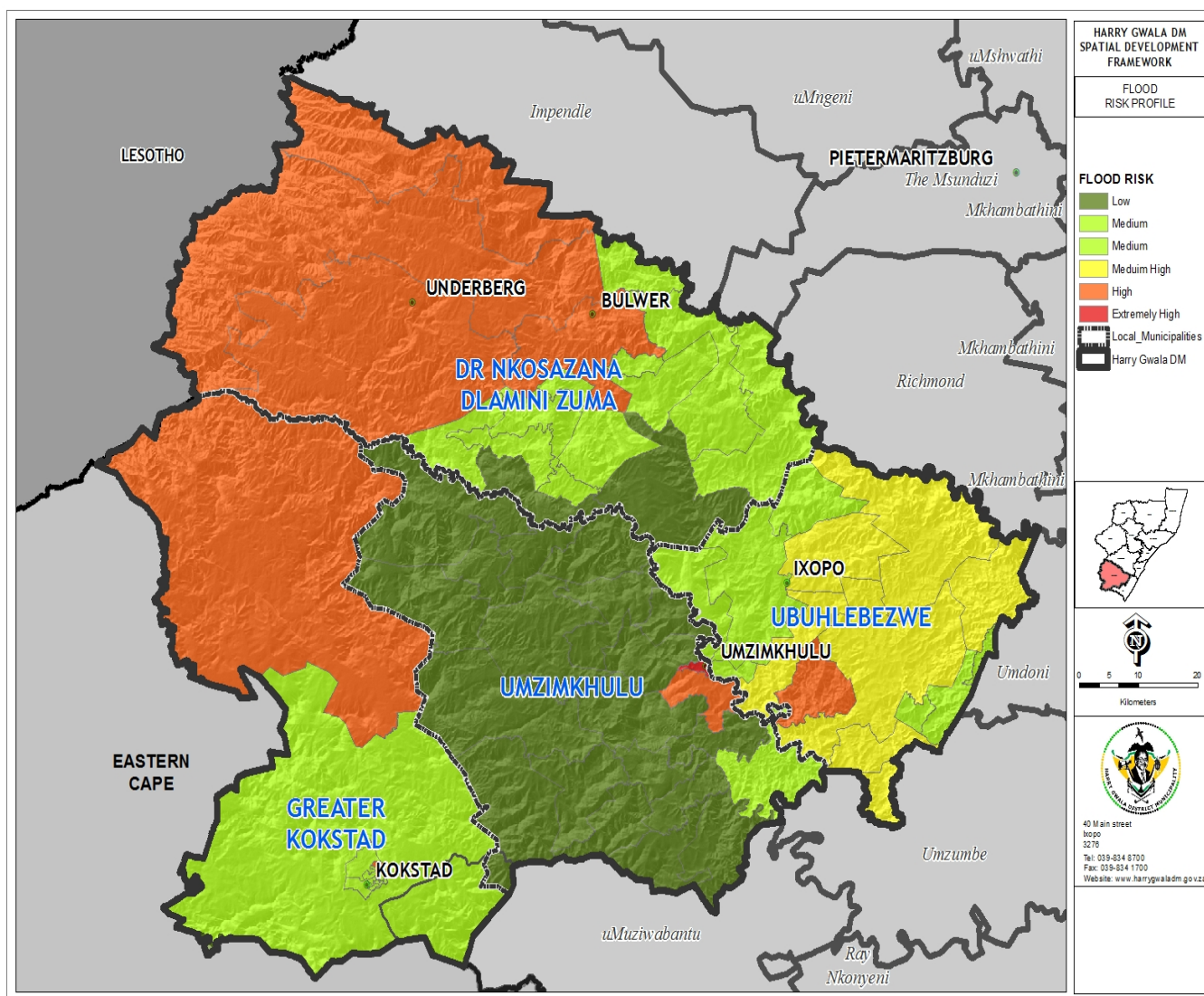
Map 33: Vulnerability Maps



Map depicting Drought within Harry Gwala District Municipality May 2018

A **drought** is a period of below-average precipitation in a given region; resulting in prolonged shortages in the water supply, whether atmospheric, surface water or ground water. A drought can last for months or years, or may be declared after as few as 15 days in occurrence. It can have a substantial impact on the ecosystem and agriculture of the affected region and harm to the local economy.

Map 34: Floods



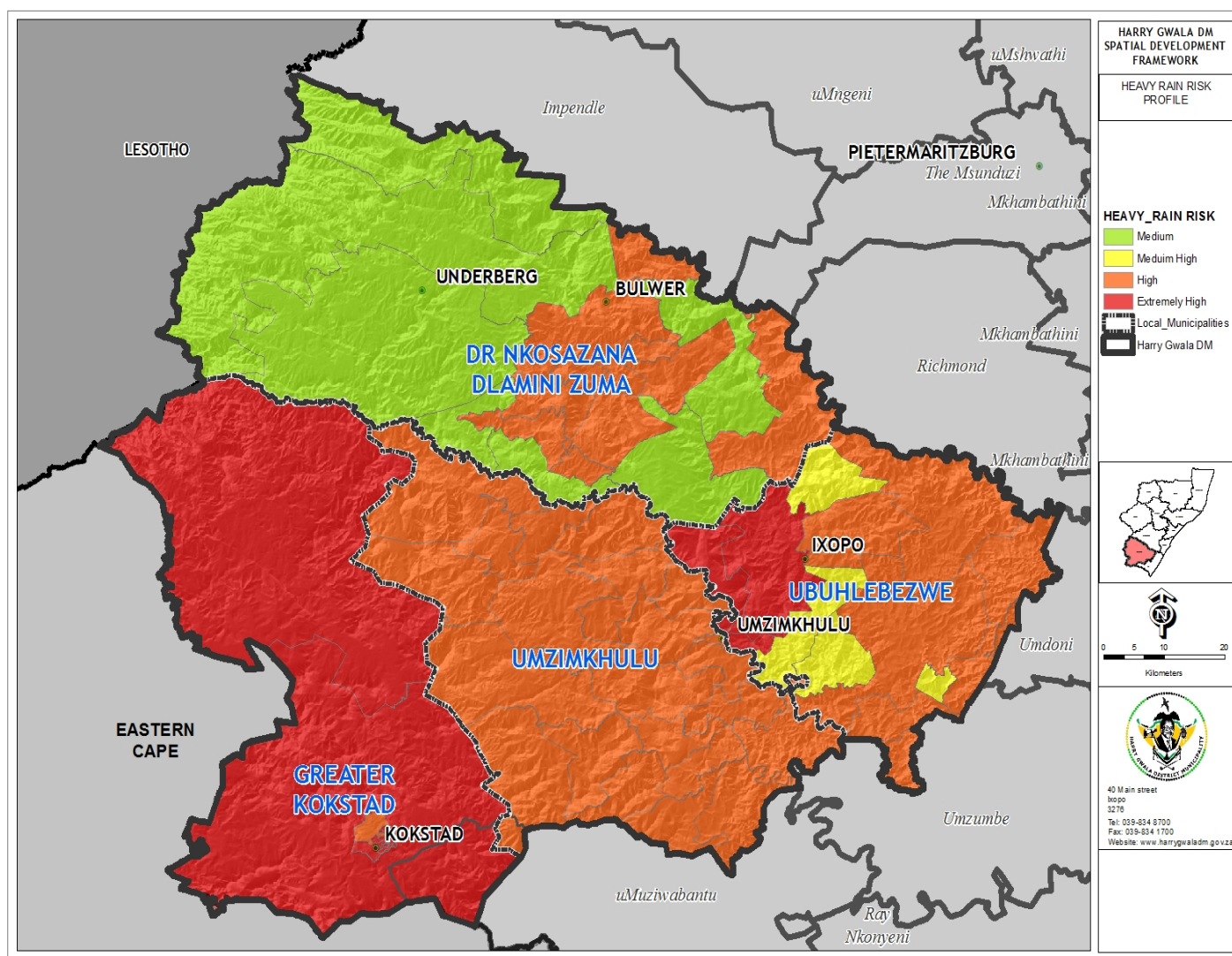
Map depicting Floods within Harry Gwala District Municipality May 2018

Floods are natural occurrences where an area or land that is normally dry abruptly becomes submerged in water. In simple terms, flood can be defined as an overflow of large quantities

of water onto a normally dry land. Flooding happens in many ways due to overflow of streams, rivers, lakes or oceans or as a result of excessive rain.

Whenever flooding takes place, there is the possibility of loss of life, hardship to people, and extensive damage to property. This is because flooding can carry bridges, cars, houses, and even people. Flooding also destroys crops and can wipe away trees and other important structures on land. Some floods occur abruptly and recede quickly whereas others take several days or even months to form and to recede because of variation in size, duration, and the area affected.

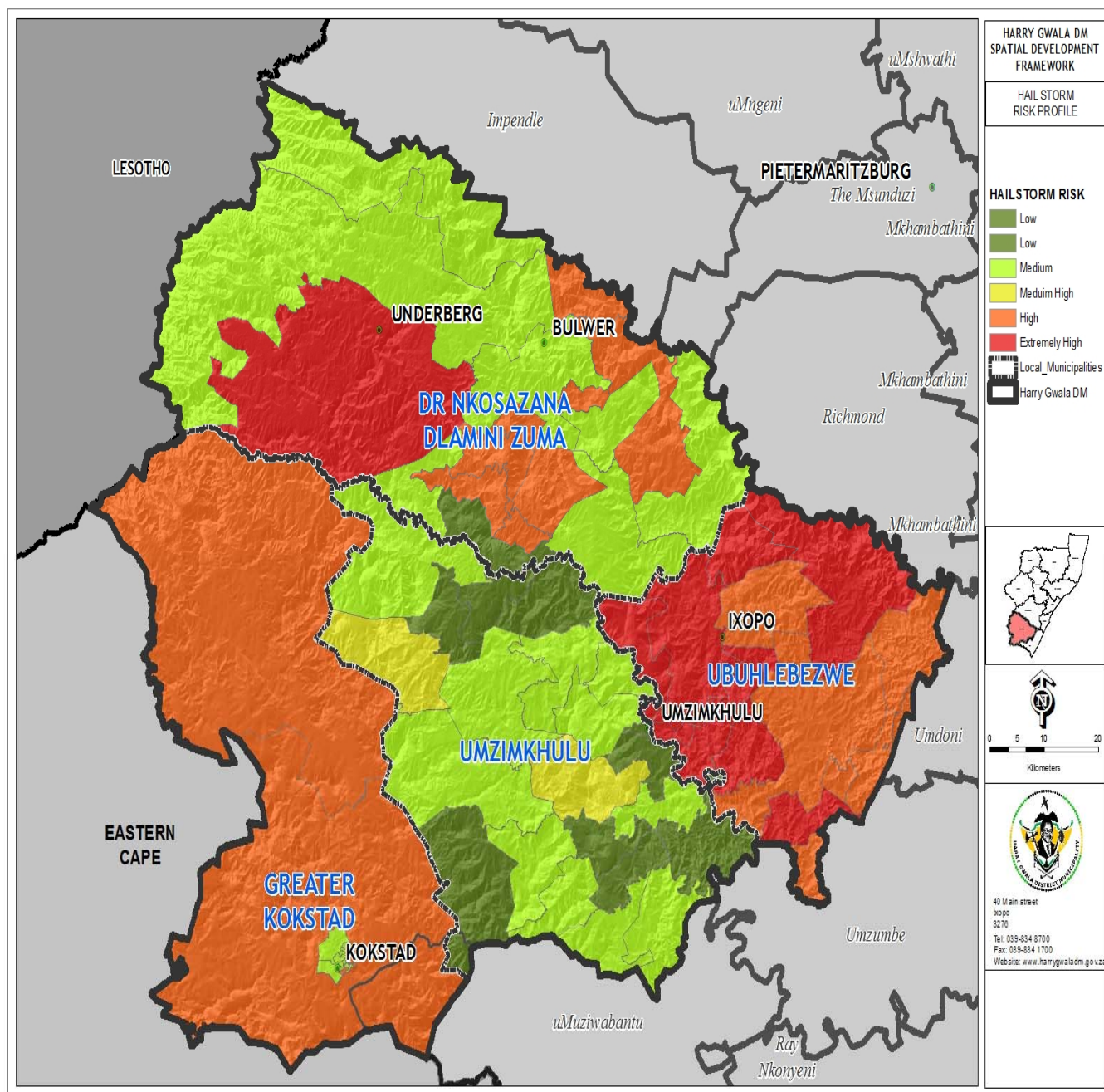
Map 35: Heavy rain



Map depicting Heavy rain within Harry Gwala District Municipality May 2018

Heavy rainfall is one of the most frequent and widespread severe weather hazards. It is defined as rainfall greater than 100 mm in 24 hours, Often, a significant amount of precipitation occurs in only a few hours, leading to severe flooding and landslide risk.

Map 36: Hail storm



Map depicting Hail storm within Harry Gwala District Municipality May 2018

Hail is large, layered ice particles, often spherical in shape, which are produced by thunderstorms having strong, tilted updrafts. Hail is one of four types of precipitation that falls from the sky. It's also the most dangerous, damaging type, occurring during severe storms, which sometimes results in cracked car windshields and dents in the siding of houses.

TABLE 23

3.28 DISASTER MANAGEMENT SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p>Strengths</p> <ul style="list-style-type: none"> • Institutional arrangement • The Disaster Management Plan • Disaster Management Framework • Disaster Management Volunteers Unit • Improved coordination during disasters • Cross-border cooperation between Harry Gwala and Alfred Nzo District Municipality • Developed comprehensive programmes 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Inadequate personnel • Inadequate funds • Lack of specialized vehicles for disaster (4x4) • Lack or insufficient financial and human resources to some of the Local Municipalities

<p>origin</p> <p>External (attributes of the environment)</p>	<p><i>Opportunities</i></p> <ul style="list-style-type: none"> • Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, National Disaster Management Centre, Provincial Disaster Management • Securing of political buy-in particularly at Local Municipality level • Develop or and update review of disaster risk management plans for local municipalities 	<p><i>Threats</i></p> <ul style="list-style-type: none"> • Unexpected disasters that far exceeds our state of readiness. • Lack of comprehensive understanding of disaster risk management amongst other • Climate change impact (severe weather events)
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3.1 DEMOGRAPHIC CHARACTERISTICS ANALYSIS

3.1.1 DEMOGRAPHIC INDICATORS

This section looks at overall District demographic makeup. The population projection were worked on two growth scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth.

3.1.2 DEMOGRAPHIC PROFILE

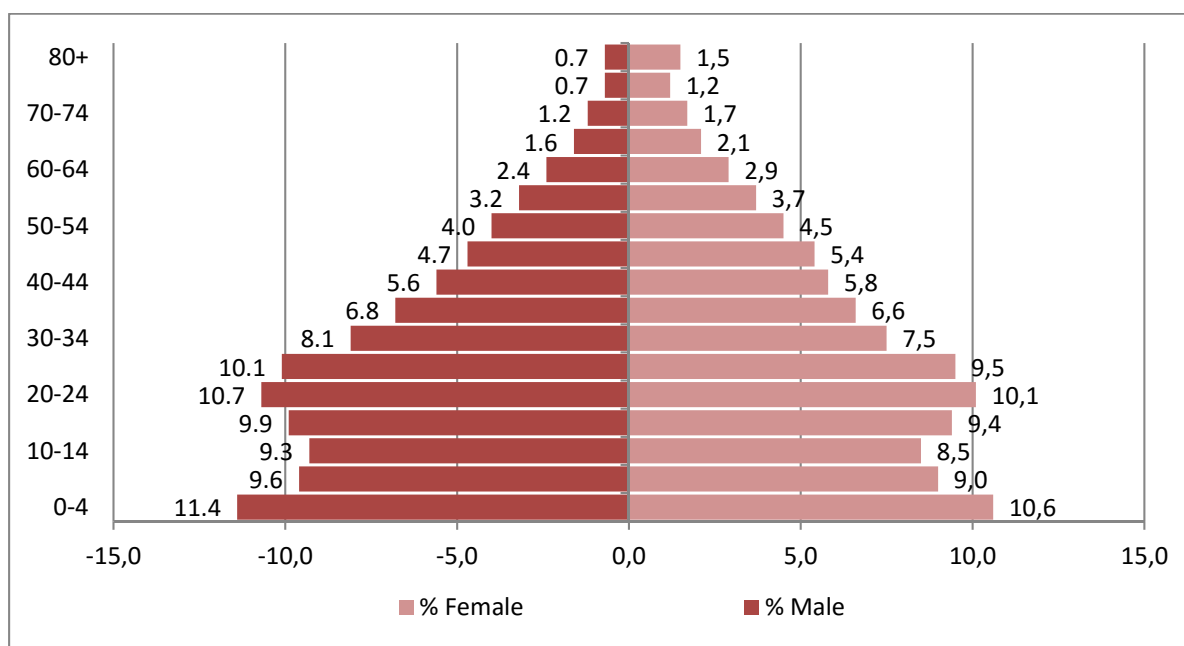
The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. On average between 2002 and 2011, the KwaZulu Natal population was estimated at just over 10 million people. The largest number of these people lived in eThekweni Metro (32.8 percent of the provincial population), followed by uMgungundlovu (9.4 percent), and uThungulu district (9.4 percent). Harry Gwala contributed 4.8 percent to the provincial population, the district with the lowest population number.

The total population of Harry Gwala is 502 265 the District has 4 Local Municipalities, Ingwe, KwaSani, Greater Kokstad, UMzimkhulu and UBuhlebezwe.

The KZN The population distribution indicates that the largest population in 2016 ranges between the ages of 00-04 to 25 -29, which is approximately 63.7 percent of the total population. Approximately 34.8 percent of the population age group are children between 00 and 14, and approximately 36.6 percent is the youth that is economically active (15-34), thus indicating that the province is predominantly youth. It can be seen in the diagram that the male population decreased at a faster pace than their female counterparts. This could be a result of factors such as migration patterns and social behavior of both genders.

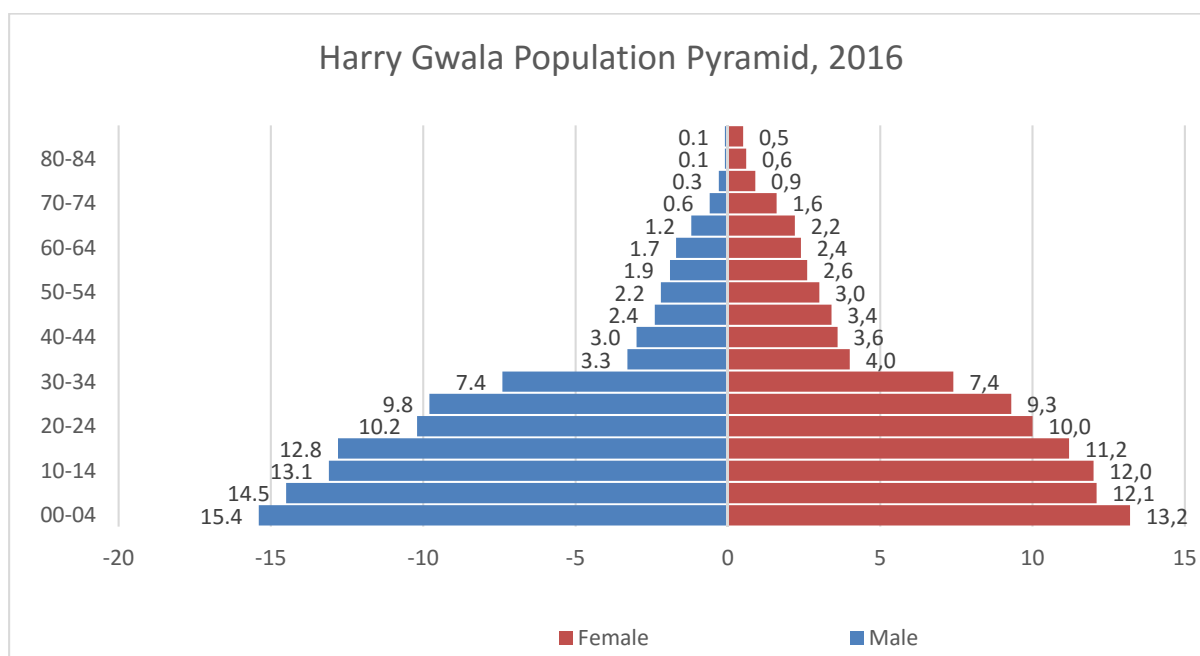
The implication of these estimates is a high dependency ratio of 65.4 percent. It is noted that the dependency ratio is not totally reflective of the situation in the economy, since some of the people in the economically active population are not actively involved in the labour market.

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2011 Stats SA

In 2011 the population pyramid above for Harry Gwala District indicates two broad bands that of a youthful district and a 0-4 population. But it further indicates a rather aging community.



2016 Stats SA CS

2011 2016 Comparative Analysis

In the 2016 Community Survey the population of 0-9 has significantly increased to 27% as compared to 2011 census. It eventually decreases as over years. Such a decreased is prevalent between the ages of 20-34. In 2011 these ages were higher as compared to the 2016 Community Survey. However our district remains youthful. Furthermore it is also noticeable that the aging community is decreasing 80+ sits at 1% as opposed to 1.5% in 2011. Therefore in terms of the 2016 Community Survey our broad base has become bigger at the base and thinner at the top.

Age analysis

The age group between 14 and 34 years is categorized as youth and is the most dominant in all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population.

Male and Female Analysis

The pyramid above further reflects the Gender distribution in the District. This therefore assists the government at all levels to focus investment especially to vulnerable groups like women. The gender figures also help the government to provide appropriate facilities and social investments in line with gender demographics. Other programs can be seen in our Strategic Matrix in section D of this document. As highlighted in the table above, municipality does have Programs in place that are addressing gender issues and have a gender focal person for the structure to be more functional within the DM.

Table: 24 Population Distribution per Local Municipality

Municipality	Population size CS 2016	Population size Census 2011
Dr Nkosazane Dlamini Zuma	118 480	12898 + 100 548
UBuhlebezwe Local Municipality	118 346	101 691
UMzimkhulu Local Municipality	197 286	180 302
Greater Kokstad Local Municipality	76 753	65 981
Harry Gwala District Municipality	510 865	461 419

Stats SA CS 2016

Table 25: Population Group

Black Africans	Colourds	Indian/Asians	Whites
97%	1%	0%	1%

Stats SA CS 2016

Table 26: Access to Basic Services

Water	63.9%
Electricity	15.7%

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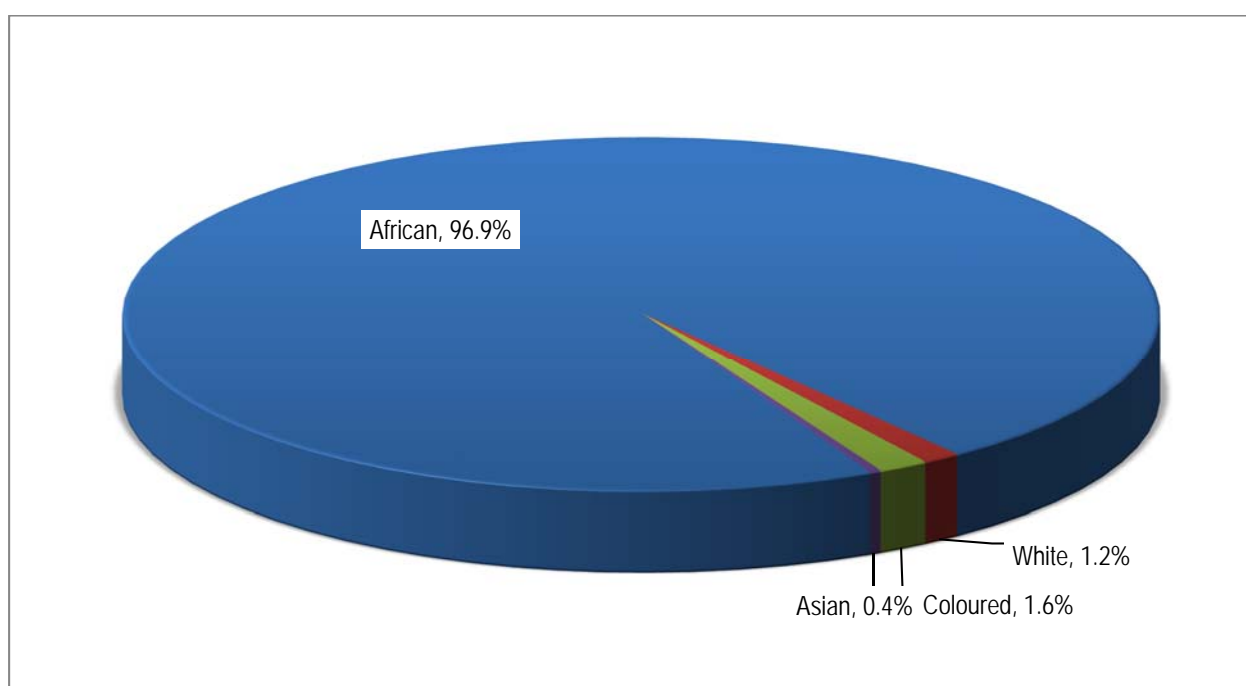
Toilets (Flush or chemical)	38.4%
Toilets (With no access to any)	1.8%

Map 37: Population distribution



The rural settlements are spatially disintegrated and mono-functional in nature. The District Municipality has prepared a Spatial Development Framework which aims at integrating rural settlements to the regional economy. The Spatial Development Framework outlines hierarchy of nodes in terms of primary, secondary, tertiary nodes and hubs. The above figure indicates that UMzimkhulu, Ingwe and UBuhlebezwe Local Municipalities are the most populated respectively, within the District. Greater Kokstad is the fourth populated after the mentioned three local municipalities followed by Dr. Nkosazane Dlamini Zuma.

Population by Race



Global insight 2016

The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the District. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population is the second dominant within the Municipality. The rural nature of the District and the dominance of Black Africans may indicate the plight of all rural communities that are characterised by huge service backlogs, abject poverty, unemployment and other social development challenges. The implementation plan in Section E 2 attempts to deal with these challenges at length.

Table 27: Percentage of the population with no schooling, 2005 to 2016

years	Harry Gwala	Greater Kokstad	UBuhlebezwe	UMzimkhulu	Dr Nkosazana Dlamini-Zuma
2005	7.3	4	10.9	5.1	8.8
2006	6.8	3.6	10.7	4.6	8.2
2007	6.4	3.3	10.3	4.2	7.6
2008	5.8	3	9.4	3.7	7.1
2009	5.3	2.7	8.7	3.3	6.6
2010	4.9	2.5	8	3.0	6.2
2011	4.5	2.3	7.4	2.7	5.8
2012	4.3	2.1	7.1	2.6	5.8
2013	4.2	2.1	6.7	2.6	5.8
2014	4.2	2.1	6.3	2.6	5.9
2015	4.1	2.1	6	2.7	6

Global insight 2016

The bar table above show a significant drop in population with no schooling from 7.3% in 2005 to 4.1% in 2015. This is a clear sign that more and more people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation.

Table 28: Official unemployment rate in KZN and Harry Gwala, 2016

AREA	PERCENTAGE
KwaZulu-Natal	21.9%
Harry Gwala	25.4%
Greater Kokstad	18.7%
UBuhlebezwe	25.2%
UMzimkhulu	34.9%

Nkosazana Dlamini-Zuma

22.6%

Global insight 2016

Unemployment in Harry Gwala is higher by 4% from that of the Province. KwaZulu Natal is at 21.9% and Harry Gwala DM is at 25.4%. This is an indication that more work still needs to be done in terms of working together with private businesses to create employment, but of critical importance to create a conducive environment where business can flourish. More money over the next five years will be invested in infrastructure development as one critical factor that will boost economic development in the district.

Map 38: HGDM unemployment rate

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

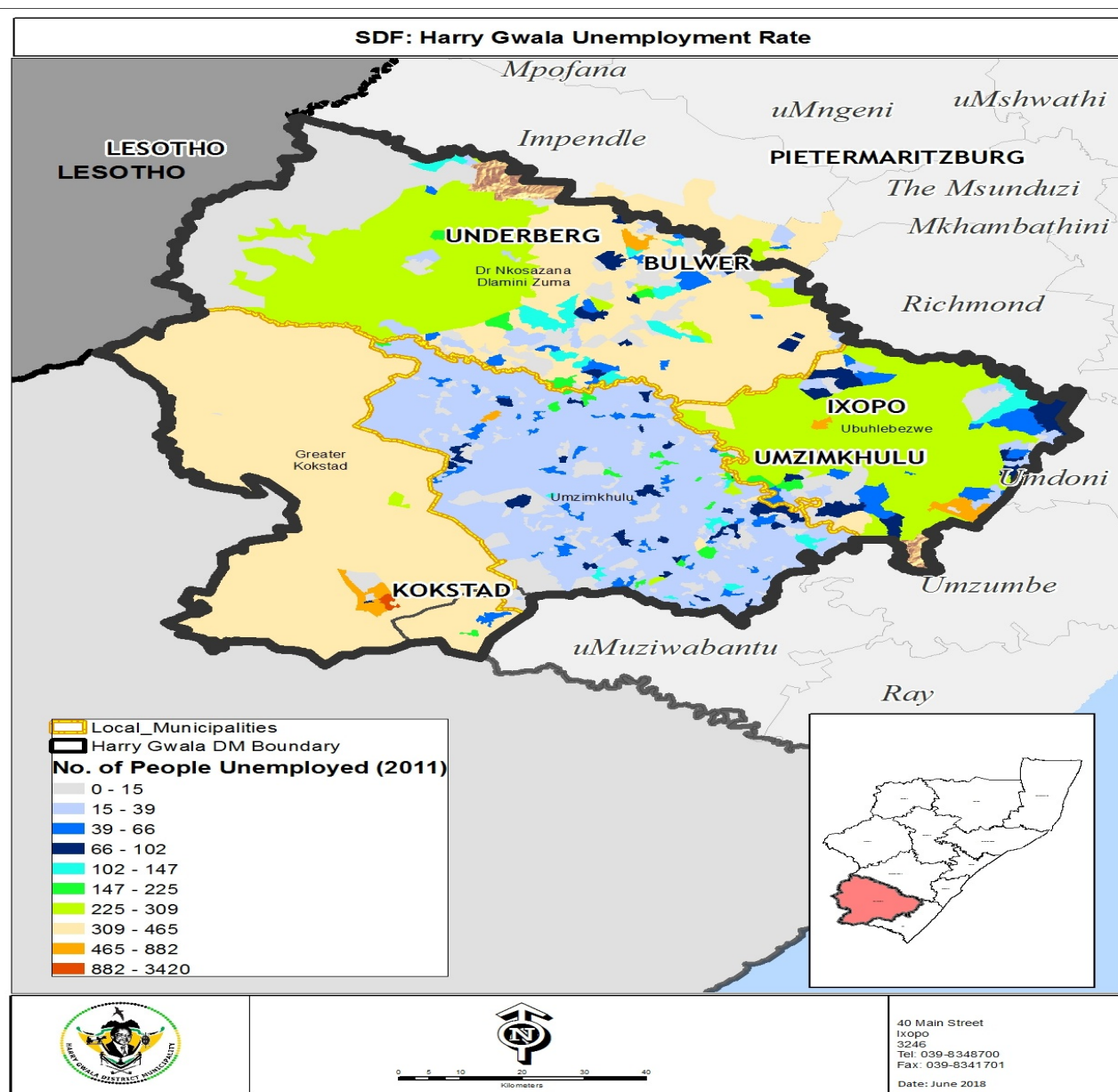


Table 29: Labour force and the percentage of the labour force to population, 2016

Area	No. of unemployed people	Total employment	Labour force	Population	Percentage of the labour force to population
KwaZulu-Natal	731 128	2 615 869	3 346 998	10 864 049	30.8
Harry Gwala	28 721	81 381	110 102	480 313	22.9

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Greater Kokstad	5 864	24 673	30 537	71 961	42.4
Ubuhlebezwe	5 956	14 359	20 315	112 199	18.1
uMzimkhulu	10 836	19 907	30 743	185 406	16.6
Nkosazana Dlamini-Zuma	6 065	22 441	28 506	110 747	25.7

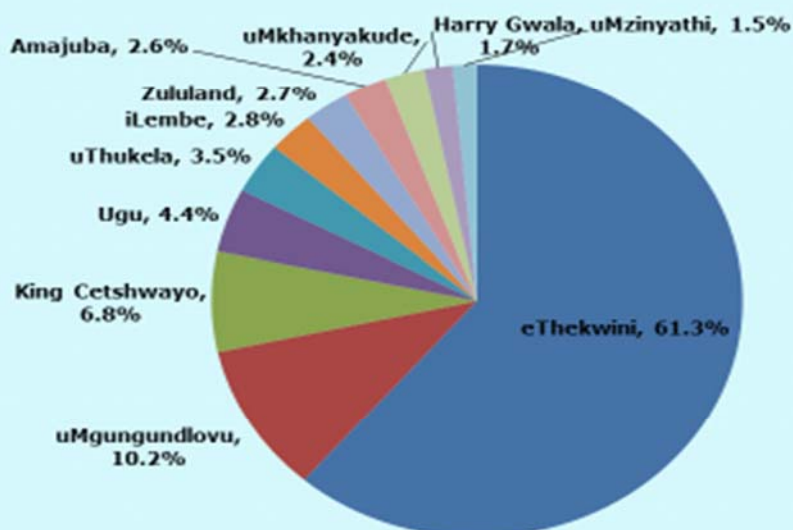
Global Insight 2016

The labor force table above reveals that out of over 500 000 population that resides in Harry Gwala approximately 81 381 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 14 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document

Provincial GDP contributions by districts, 2016

Municipal Economic Contribution

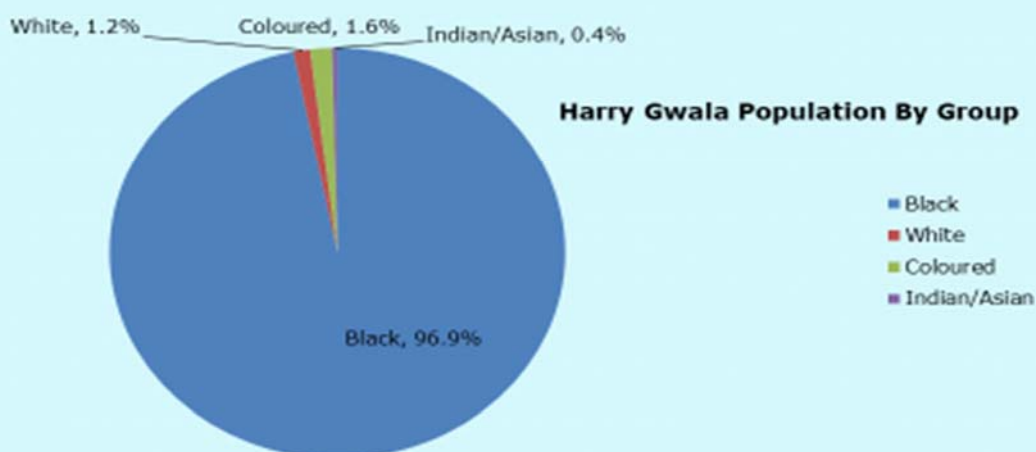
- KZN Economy is dominated by three areas (unequal levels of economic development) – eThekweni, uMgungundlovu & King Cetshwayo



Municipal Economic Status

- Population Statistics, 2016

Greater Kokstad	73 321	15.10%
Ubuhlebezwe	113 118	23.30%
uMzimkhulu	187 514	38.63%
Nkosazana Dlamini-Zuma	111 453	22.96%
Total DM	485 406	100.00%



Source: Global insight, 2016

KZN is the second largest contributor to the South African economy in terms of regional gross domestic product (GDP-R). The estimated real GDP-R generated by the province amounted to approximately R488.1 billion in 2015, making KZN the second largest contributor to the national output (16 percent), after Gauteng with 36.1 percent and slightly above Western Cape at 13.8 percent.

Given the economic activities that take place within eThekweni Metro, it is therefore not surprising that the total provincial output is predominantly concentrated in the metro at 57.7 percent. This is followed by uMgungundlovu District at 10.5 percent and uThungulu at 7.8 percent. The least contributing districts are Umzinyathi, Harry Gwala and Umkhanyakude Districts at the estimated rates of 1.5 percent respectively.

Table 30: Households involved in agriculture by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	25836	67911	96278	60928
No	50917	50435	101008	57552

Source: Stats SA Survey 2016

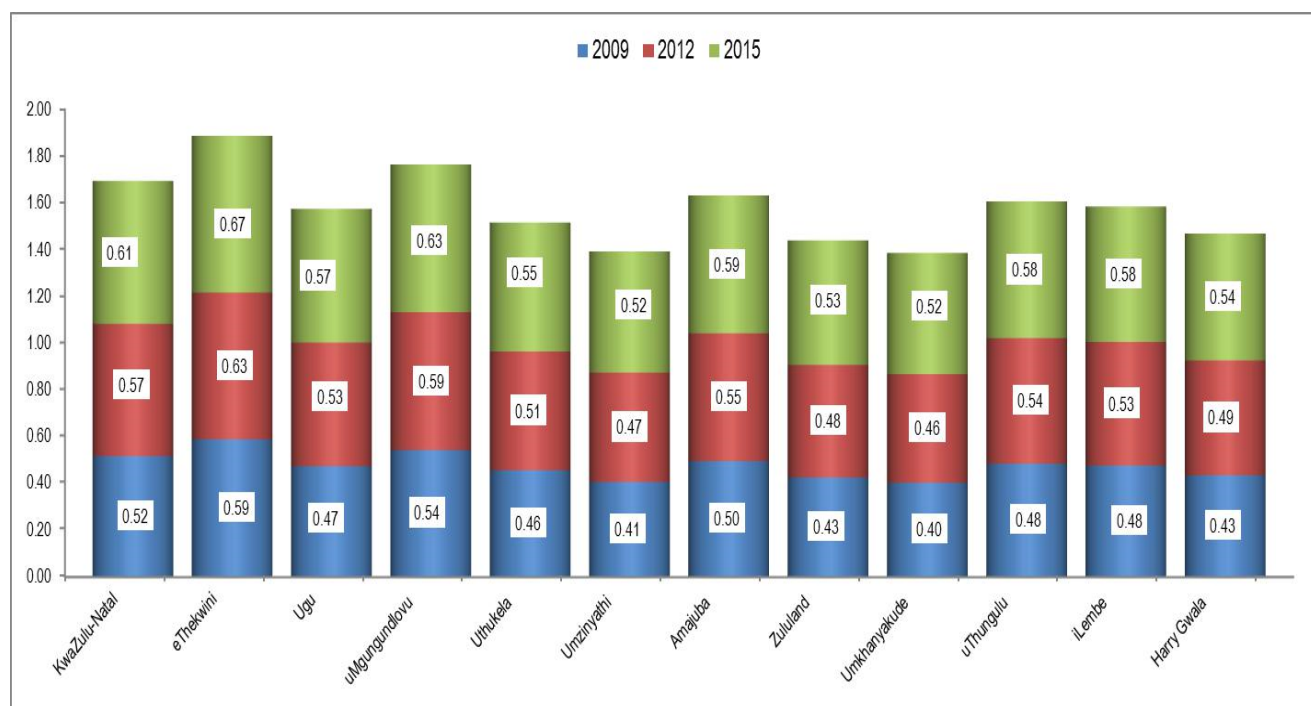
3.1.3 HUMAN DEVELOPMENT INDEX (HDI)

The HDI is an average measure of basic human development achievements in a country. It focuses on average achievement based on key dimensions of human development; namely, a long and healthy life, being knowledgeable and a decent standard of living. The aforementioned dimensions have certain indicators usually applied to assess progress made by the country with respect to each and every dimension. Firstly, the health dimension is assessed by life expectancy at birth. It is followed by the education dimension which is easily measured by mean of years of schooling for adults aged 25 years and above, and expected years of schooling for children of school entering age. Lastly, the standard of living dimension is measured by gross national income per capita.

It is categorized into three phases, that is, regions with an HDI value of 0.80 or more are classified as having high human development status. Those with HDI values between 0.50 and 0.80 are classified as having medium human development. An HDI of less than 0.50 indicates low human development.

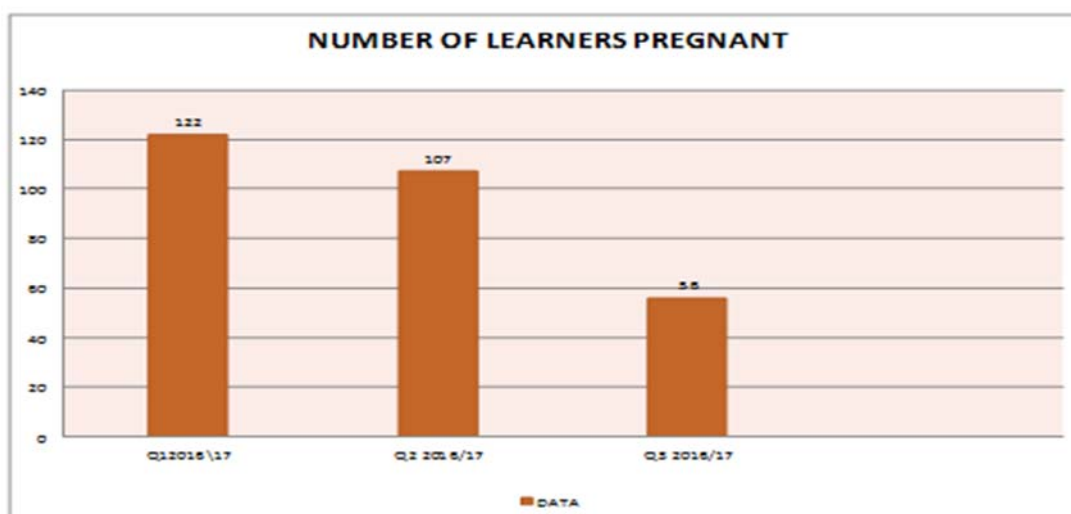
The figure indicates that there have been some changes in the human development from the year 2009, 2012 and 2015 in KZN. The HDI value has increased from 0.52 in 2009 to 0.61 in 2015. It can also be noted that most of the districts in 2009 were underdeveloped when compared to 2015. They were all below an HDI value of 0.50 except eThekweni Metro, uMgungundlovu and Amajuba Districts. However, in 2015 all the Districts were above

Human Development Index by district; 2009, 2012 and 2015



Global Insight 2015

Strategic Objective 1: Addressing Social & Structural Drivers of HIV & AIDS, STI & TB Prevention Care & Impact



- Teenage pregnancy remains a challenge in the District, delivery statistics for under 18yrs (April -Dec) 2016 above provincial target 9%.
- Ingwe is at 12.1% which is the highest followed by UBuhlebezwe at 11.7% and greater Kokstad at 10.7%, all above the target.
- UMzimkhulu is the only sub-district which is within the norm of 8.8% probable because they have peer educators from red cross NGO which visit schools to engage them on youth issues , social ills and how to deal with such issues.
- February is reproductive health month, various clinics in the sub-district will be conducting outreach awareness in school and community on pregnancy /teenage pregnancy STI, HIV/AIDS family planning methods and introduction of HAPPY HOUR service that is available facilities which is part of youth friendly services.

RECOMMENDATIONS

- All stakeholders to partake in activities that will empower youth.
- Collaboration of all government departments in fighting against teenage pregnancy.
- Availability of recreational facilities will also assist to occupy youth with healthy activities to avoid boredom that lead to unacceptable entertainment and behavior.

- Support from all stakeholders to rollout and sustain Zazi camps in all sub-districts as a strategy to encourage positive thinking and behavior change, independency with the aim to have an empowered youth that can overcome the challenges that they face and be able to resist peer pressure and prevent unplanned and unwanted pregnancy.

Table 31: Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 743	12 812	43 860	10 722	8 447	18 410
Dr. Nkosazane Dlamini Zuma	181	43	397	68	387	226
Greater Kokstad	174	124	429	83	178	196
Ubuhlebezwe	163	40	279	76	127	333
Umzimkhulu	374	79	442	33	289	88
Harry Gwala	894	294	1 446	263	982	843

Source: Stats SA Survey 2016

The table above indicates that common assault, burglary at residential premises and stock theft are a three measure crime activities in the District. This is a call to all the stakeholders to critically analyze these findings and come up with remedial interventions to address the

situation. The district municipalities will have to work closely with SAPS and its sister municipalities to combat the scourge of crime in the district.

Table 32: Migration by Province of birth

Province of birth by Geography	DC43: Harry Gwala DM	KZN431: Ingwe	KZN432: Kwa Sani	KZN433: Greater Kokstad	KZN434: UBuhlebezwe	KZN434: UMzimkhulu
Western Cape	960	126	48	443	123	207
Eastern Cape	41820	708	408	16920	1442	22332
Northern Cape	2082	446	93	242	404	684
Free State	612	72	44	168	90	231
KwaZulu-Natal	396224	96072	11073	43602	94842	140636
North West	714	162	27	108	149	248
Gauteng	2414	242	189	681	213	1080
Mpumalanga	914	207	36	140	224	291
Limpopo	681	138	14	111	143	264

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Outside South Africa	2747	396	402	963	423	476
Unspecified	9344	1692	149	1623	2904	2964
Not applicable	2901	177	402	944	603	774

Source: census 2011

Table 33: Gender of head of household

Geography by Gender of head of Household	Male	Female
DC43: Harry Gwala DM	40344	61926
Dr. Nkosazane Dlamini Zuma LM	12092	14646
Greater Kokstad LM	11178	7962
UBuhlebezwe LM	10043	13434
UMzimkhulu LM	17022	24884

Source: Stats SA Survey 2016

Table 34: Child Headed Households

	Male		Female	
Geography by Gender of head of household and Age of household head	10 - 14	14 - 18	10 - 14	14 - 18
DC43: Harry Gwala DM	192	1046	186	837
Dr. Nkosazane Dlamini Zuma LM	45	221	48	180
Greater Kokstad LM	14	104	6	81
UBuhlebezwe LM	33	201	42	146
UMzimkhulu LM	93	431	90	423

Source: Stats SA Survey 2016

3.1.4 DISABILITY STATUS

Table 35: Communication

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	66249	98430	161787	100754
Some difficulty	651	1749	4041	1598
A lot of difficulty	141	661	1069	295
Cannot do at all	29	232	356	222
Do not know	-	-	-	13
Unspecified	-	28	-	30
Not applicabl	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 36: Use of eye glasses

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	3658	3151	4268	2911
No	63401	97869	162914	99971
Do not known	12	53	72	-
Unspecified	-	28	-	30
Not Applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 37: Use of hearing aids

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	57	398	1020	344
No	67014	100629	166136	102495
Do not know	-	45	86	43
Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 38: Difficulty hearing by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	65438	95837	159634	97909
Some difficulty	1413	3976	6237	3857
A lot of difficulty	220	1088	1226	956
Cannot do at all	-	138	144	138
Do not know	-	39	12	22
Unspecified	-	22	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 39: Difficulty remembering by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	65173	93125	152025	95934
Some difficulty	1374	5509	12704	5246
A lot of difficulty	445	2176	2311	1398
Cannot do at all	19	235	214	153
Do not know	59	28	-	150
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	

Source: Stats SA Survey 2016

Table 40: Difficulty seeing by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	62691	91906	156523	95092
Some difficulty	3879	7122	8788	6364
A lot of difficulty	453	1945	1814	1360
Can not do at all	47	104	104	24

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Do not know	-	-	24	42
Not applicable	9682	17247	30032	15568
Unspecified	-	22	-	30

Source: Stats SA Survey 2016

Table 41: Use of any other assistance device/ aid by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	21	72	1140	97
No	67050	101000	166042	102714
Do not know	-	-	72	71
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 42: Use of walking stick; walking frame or crutches by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
Yes	697	1879	2364	2034

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No	66374	99178	164824	100833
Do not know	-	15	54	15
Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 43: Difficulty walking by geography hierarchy

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr. Nkosazane Dlamini Zuma LM
No difficulty	64873	93164	157282	94835
Some difficulty	1459	4923	7091	5693
A lot of difficulty	507	2579	2309	1960
Cannot do at all	216	378	562	363
Do not know	16	28	10	32
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Table 44: Use of wheelchair

	Greater Kokstad LM	UBuhlebezwe LM	UMzimkhulu LM	Dr.Nkosazane Dlamini Zuma LM
Yes	119	416	624	346
No	66952	100621	166549	102524

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Do not know	-	35	81	12
Unspecified	-	28	-	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

3.1.5 KEY FINDINGS OF THE ABOVE ANALYSIS

- Sparsely populated community.
- The greater majority of the population is youth.
- High teenage pregnancy
- Significant number of households who still do not have access to clean drinkable water supply.
- Unemployment at 36% which is higher than that of the Province at 34%.
- Youth unemployment at 44%.
- 29% of those that are employed earn between R1-R400 and 44.1% have no income at all.
- A huge number of gender and child headed households characterises our community.
- A significant number of disabled individuals are found in the district.
- HIV/ AIDS prevalent
- Sustainable Local Economic Development initiatives
- Prone to disasters, especial snow and heavy winds
- Development of Harry Gwala Town

Map 39: Multidimensional Poverty Index

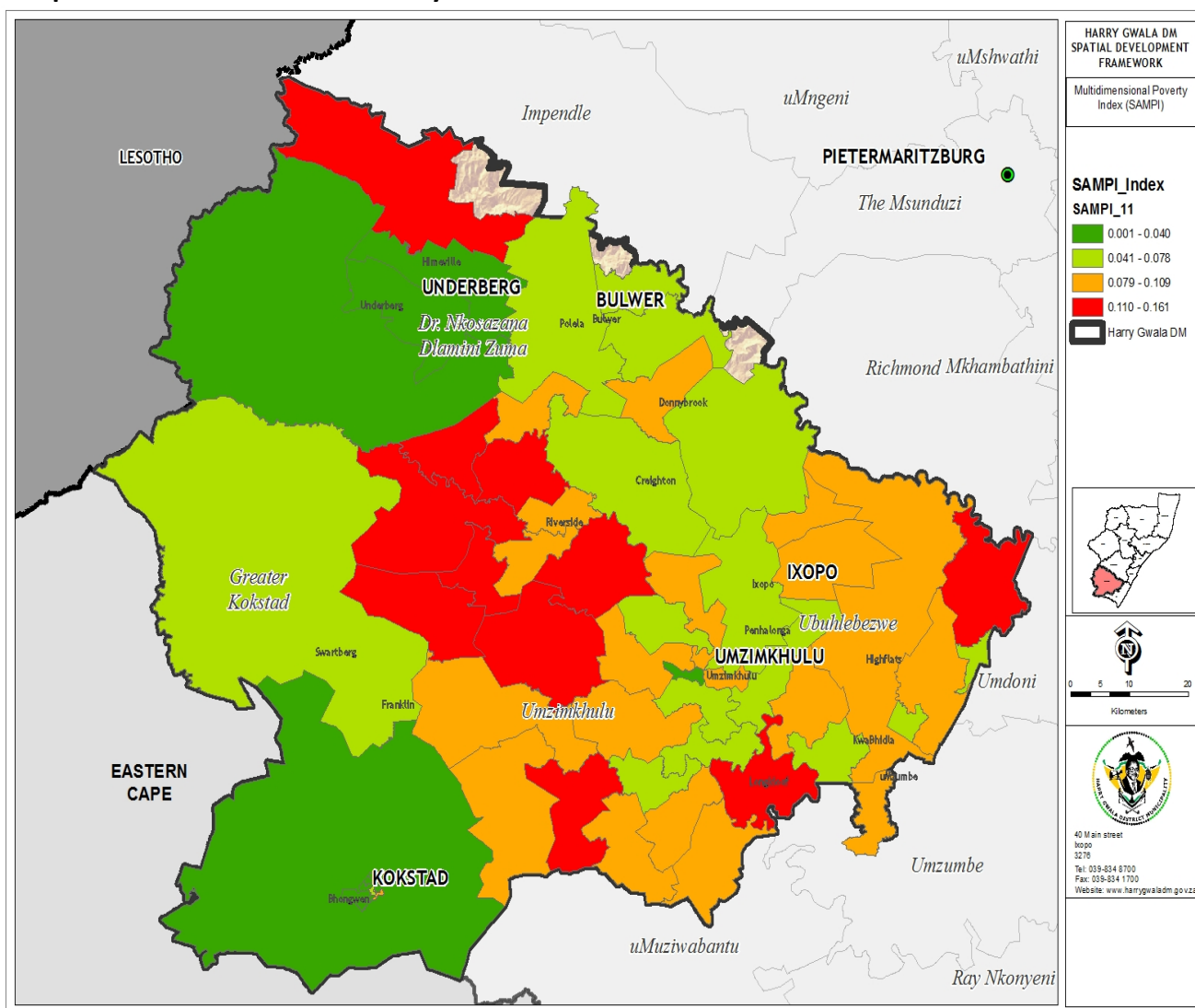


Table 45: Programs and projects to address poverty

Findings	KPA	High Level Projects	Budget estimate
Water and Sanitation backlogs	Basic Service Delivery	<ul style="list-style-type: none"> Greater Bulwer to 	<ul style="list-style-type: none"> R28 000 00

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		<ul style="list-style-type: none"> Donnybrook Water Supply uMkhunya Water Supply Scheme Horseshoe Sanitation Project Greater Summerfield Water Project 	<ul style="list-style-type: none"> • R18 000 00 • R10 000 00 • R33 000 00
Gender and Child Headed Households	Local Economic Development and Social Development	<ul style="list-style-type: none"> Operation Sukuma Sakhe and Operation Mbo Program 	This program is conducted in conjunction with other government Departments and as such there are no cost implications on the side of the District.
High Teenage pregnancy	Local Economic Development and Social Development	<ul style="list-style-type: none"> Operation Sukuma Sakhe and Operation Mbo Program 	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Disabled	Local Economic Development and	<ul style="list-style-type: none"> Disability Forums 	<ul style="list-style-type: none"> • R100 000 00

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	Social Development	<ul style="list-style-type: none"> Disability Awareness Campaigns 	
HIV/AIDS	Local Economic Development and Social Development	<ul style="list-style-type: none"> HIV/AIDS Awareness 	This program is conducted in conjunction with the Department of Health and there are no budget implications on the side of the District.
Sustainable LED initiatives	Local Economic Development and Social Development	<ul style="list-style-type: none"> Emerging contractor skills training and development project SMME and Cooperative training SMME and Cooperative support programs 	<ul style="list-style-type: none"> R100 000 00
Prone to Disasters	Local Economic Development and Social Development	<ul style="list-style-type: none"> Procurement of Fire and rescue equipment 	<ul style="list-style-type: none"> R700 000 00

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		<ul style="list-style-type: none"> • Installation of cluster Lightning Conductors and provision of disaster Relief Material 	
Development of Harry Gwala Towns	Planning and Development	<ul style="list-style-type: none"> • IDP and SDF documents 	<ul style="list-style-type: none"> • R1000 000 00

4. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT ANALYSIS

4.1 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

FUNCTIONAL AREAS

- Administration (Document Management , Council and Committee Support, Security Services, Cleaning services, Information and Communication Technology, Fleet Management, Facilities Management)
- Performance Management and Development (individual)
- Labour Relations
- Recruitment, Selection, Placement and Induction
- Training and Development
- Benefit Administration
- Leave Administration
- Employment Equity
- Occupational Health and Safety
- Employee Wellness
- Development of the Institutional Structure
- Communications and Public Relations
- Intergovernmental Relations

4.2 INSTITUTIONAL ARRANGEMENTS



4.3 INSTITUTIONAL STRUCTURES

The institutional structure of the Harry Gwala District Municipality is divided into two sections, namely **Political** and **Administrative Structure**. The Administrative Structure is responsible for implementation of the Council policies and other related matters and is accountable to the Political Structure.

Political Structure

The Centre of the Harry Gwala District Municipality Political Structure is Council, which operates through a number of Committees. The Executive Committee (EXCO) is the principal Committee of Council, which assists the Council in carrying out its political responsibilities and mandates. A list of the Portfolio Committees that exist in the municipality is listed below:

- Finance and Corporate Services Committee
- Infrastructure Services Committee
- Social Services and Development Planning Committee
- Water Services Committee

Table 46: Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Deputy Mayor	1
Speaker	1
EXCO Members	3
	11

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Directly Elected Representatives	
Other Councillors	7
Traditional Leaders	4
24 Councillors	

It must be noted that out of the twenty seven (27) Councillors, the Harry Gwala District Municipality has sworn-in twenty five (25) Councillors since the Inauguration in August 2016. Communication between the Municipality, Independent Electoral Commission and the party, which was supposed to have completed its internal matters before providing lists has been entered into and the matter is being resolved.

4.4 POWERS AND FUNCTIONS

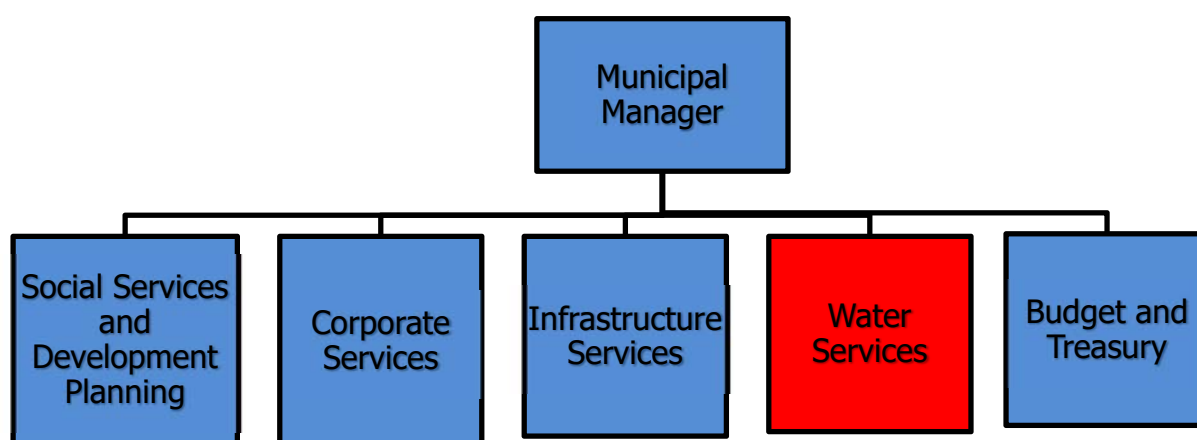
District Councils have to see to the development of their areas as a whole. They must build the capacity of local municipalities in their areas so that the local councils can carry out their functions. District Councils also have to make sure those resources and services are distributed fairly amongst the local municipalities.

These are some of the powers and functions of District Councils:

- To plan for development for the district municipality as a whole.
 - Bulk supply of water that affects a large proportion of the municipalities in the district.
 - Bulk supply of electricity that affects a large proportion of the municipalities in the district. Bulk sewage purification works and main sewage disposal.
 - Waste disposal sites for the whole district council area.
 - Municipal roads for the whole district council area.
 - Regulating passenger transport services.
 - Municipal health services for the whole area.
-

- Fire-fighting services for the whole area.
- Control of fresh produce markets.
- Control of cemeteries.
- Promoting local tourism for the whole area.
- Municipal public works.

4.5 ORGANIZATIONAL STRUCTURE / ORGANOGRAM



Municipal Institutional Capacity and status of critical posts

The organizational structure was approved for the 2017/18 financial year and it reflects that Harry Gwala DM has the following six (6) departments:

- Office of the Municipal Manager
 - Budget and Treasury Department
 - Corporate Services Department
 - Social Services and Development Planning Department
 - Infrastructure Services Department
 - Water Services Department
-

Five (5) positions of Section 56 Managers and that of the Municipal Manager have been filled except for the position of the Executive Director: Water Services, which was vacated on 31 January 2018 due to a resignation. The position of the Executive Director: Water Services has since been advertised.

The full organizational organizational structure has been attached for ease of reference.

Municipal Manager	Filled
Chief Financial Officer	Filled
Executive Director: Social Services and Development Planning	Filled
Executive Director: Corporate Services	Filled
Executive Director: Infrastructure Services	Filled
Executive Director: Water Services	Vacant

(on 31/1/2018)

The total vacancy rate in the municipality is 3.8% (based on the total funded vacant positions)

• Total number of staff	349
• Vacant posts (funded)	31
• Frozen posts (unfunded)	437
• Total in structure	817

Table 47: Breakdown of positions per department:

DEPARTMENT	NUMBER OF POSITIONS FILLED	NUMBER OF POSITIONS VACANT	VACANCY RATE PER DEPARTMENT	VACANCY RATE (CALCULATED ON PRIORITIZED POSITIONS)
Office of the Municipal Manager	7	2 posts prioritized	22%	22%
Budget and Treasury	48	4 posts prioritized	7.7%	7.7%
Corporate Services	46	9 posts prioritized	16.4%	16.4%
Social Services & Development Planning	25	3 posts prioritized	10.7%	10.7%
Infrastructure Services	19	3 posts prioritized	13.6%	13.6%
Water Services	184	10 posts prioritized	5.5%	5.5%

4.6 HUMAN RESOURCE DEVELOPMENT

OVERVIEW

By 2030, South Africa needs an education system with the following attributes:

- High-quality, universal early childhood education

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- Quality school education, with globally competitive literacy and numeracy standards
- Further and higher education and training that enables people to fulfil their potential
- An expanding higher-education sector that can contribute to rising incomes, higher productivity and the shift to a more knowledge-intensive economy
- A wider system of innovation that links universities, science councils and other research and development role players with priority areas of the economy.
- *(National Development Plan)*

Guided by this imperative, Harry Gwala District Municipality's Skills Development Section is committed and working towards the realization of the ideals captured in the National Development Plan, The Provincial Growth and Development Strategy; and the Integrated Development Plan of Harry Gwala District Municipality.

4.7 THE REGULATORY FRAMEWORK

The Constitution sets out the nature, structure, composition and areas of competence of municipalities. It also creates various rights, one of which is the right to "fair labour practices". Part of the interpretation of "fair labour practices" includes fair treatment with regard to provision of training. This is captured in section 186 (2)(a) of the Labour Relations Act.

The Municipal Structures Act provides a framework for the establishment of different types of municipalities. It impacts on skills development in municipalities because skills development within municipalities takes place within the structures defined by the Act.

The Municipal Systems Act provides for core principles, mechanisms and processes that are necessary to enable municipalities to provide essential services that are affordable. It impacts on skills development in municipalities in the following ways:

- It provides for Integrated Development Planning which feeds into workplace skills planning;
-

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- It provides for performance management in municipalities which will generate skills development needs;
- It provides for human resource training and development in municipalities which is the context of skills development; and
- It provides for different service delivery mechanisms which may generate skills development needs

The Municipal Finance Management Act introduces provisions for the management of finances in local government institutions. It impacts on skills development in municipalities in that it is a new statute and staff may require training in its provisions and implementation.

The Municipal Property Rates Act is a recent piece of local government legislation which makes provision for valuation of properties, determination and imposition of rates, exemptions, objections and appeals. It impacts on skills development that staff (particularly in finance and corporate services) may require training in its provisions and implementation.

The Skills Development Act and regulations provide for a new approach to training and development, which aims to benefit both employers and employees. They impact on skills development in municipalities in that they set out provisions for:

- Sector skills planning;
- Workplace skills planning;
- Funding of skills development;
- Involvement of trade unions and employee representatives in the skills development processes;
- Learnerships;
- Skills programmes; and
- Reporting on skills development implementation.

The Skills Development Levies Act provides for the levy payment to fund skills development and increase employer investment in skills development. It impacts on skills development in municipalities in that they are required to pay 1% of the monthly remuneration in the form of a levy and may claim back a percentage of this amount in the form of a grant.

The South African Qualifications Authority Act provides a national system for recognition of learning against set standards and the assurance of quality training against these standards. It impacts on skills development in the municipalities in that it creates the mechanisms for municipalities to:

- Identify the standards of learning required in municipalities;
- Participate in the standards-generation process;
- Identify the standards against which employee competence should be measured;
- Ensure that training providers are accredited; and
- Ensure that assessors are registered.

The Human Resources Development Strategy for South Africa has two roles to play; firstly, to ensure that all parts of the state work together in a coordinated way to deliver opportunities for human development, and secondly, to ensure that those who have suffered discrimination in the past are given first place in terms of priorities.

The COGTA's Capacity Building Strategy commits COGTA to assisting local government to improve their capacity. They have developed a strategy which integrates skills development into all other municipal process.

4.8 A SYSTEMATIC APPROACH TO SKILLS DEVELOPMENT

An approved **Workplace Skills Plan (WSP)** is in place and is being currently implemented. It was approved and submitted to the Local Government Sector, Education and Training Authority (LGSETA) on 30 April 2017. The HGDM has developed a programme to address the skills and competency needs of its Councillors, Traditional Leaders and employees. The programmes that have been included in the Workplace Skills Plan (WSP) are those that

respond to the skills gaps identified in the Municipality during the skills audit process. However, the municipality, will from time to time implement programmes that were not included in the WSP as and when necessary.

Harry Gwala District Municipality is guided by skills development legislation which is based on the premise that organizations need to be encouraged to implement a good practice approach to education and training in the workplace if objectives of legislation are to be met.

Harry Gwala District Municipality approaches skills development guided by the following principles:

- Building Commitment
- Planning
- Implementation
- Reporting and Evaluation

Building Commitment

Harry Gwala District Municipality ensures that it secures the commitment of senior managers, Councillors and employees to training and development in the workplace.

This is done through communication with all stakeholders during the skills audit processes and through continuous engagement on skills development at the Local Labour Forum.

The municipality has been using the Local Labour Forum as the consultation platform on skills development amongst all stakeholders. The Local Labour Forum ensures the following in terms of skills development:

- Participation in determining the municipality's skills development needs;
-

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- Confirm skills development priorities in the identification of skills development needs;
- Assist with the identification of information required to prepare the Workplace Skills Plan;
- Advise and assist the municipality to improve skills development and its contribution to individual and organizational successes;
- Provide input on implementation reports;
- Promote awareness of training opportunities; and
- Act as a channel of communication for all staff on skills development.

Planning

The skills planning process is locked into the municipal planning and budgeting cycle.

A resolution of SALGA requires all municipalities to conduct a skills audit.

The skills audit is a formal assessment of individual competence against organizational and job requirements.

The information obtained in the skills audit is used to complete a Workplace Skills Plan which is submitted annually by Harry Gwala District Municipality to the Local Government SETA. Harry Gwala District Municipality submits a strategic Workplace Skills Plan annually to the Local Government SETA.

Harry Gwala District Municipality annually conducts a skills audit involving the following steps:

- Identifying skills needs;
- Identifying the skills employees have; and
- Identifying the skills gap

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Harry Gwala District Municipality has prioritized the following skills areas for the next five years, which is in line with the Local Government SETA Sector Skills Plan:

- Management/Leadership Skills
- Project Management/Planning Skills
- Client Service Skills
- Financial Management Skills
- Support Services Skills
- Administration Skills
- Policy Development Skills
- Information Technology Skills
- Specialist Technical Skills
- Life Skills and Basic Education Skills
- Training Skills
- Agricultural Skills
- Tourism Skills

4.9 MUNICIPAL SKILLS GAPS 2018/19

INTRODUCTION

The municipality conducted a skills audit process for the year 2018/19 to determine skills gaps in the municipality.

Technical Skills (Infrastructure Services and Water Services)

In order to be an effective Water Services Authority the municipality needs technical skills to develop and maintain infrastructure in the form of project management; water reticulation; and water and waste water process control. The following skills shortages were discovered:

- Water and Wastewater Treatment
- Water Reticulation (Plumbing)

The following interventions have been planned for the current financial year 2017/18:

- Certificate in Water Care
- Water and Waste Water Process Control NQF 3
- Plumbing and Trade Test (Plumbing)

Support Services Skills (Corporate Services)

In order to provide support services to all departments in the municipality; there is a need for a skilled support services in the Corporate Services Department. The following skills gaps were discovered:

- Human Resources Skills Update
- Skills Development
- Labour Law
- Contract Management
- Human Resources Information Technology (PayDay)
- Communication Skills

The following interventions have been planned for the 2017/18 Municipal Financial Year:

- Disaster Risk Management NQF 5
 - Public Participation NQF 6
 - Internal Audit Training
 - Supply Chain Management Training
 - Executive Office Management
 - Payday
 - Advanced driving
 - Post-Graduate Diploma in Labour Law/Relations
 - COBIT 5
 - Electronic Record Management
 - Computer Literacy
 - Contracts and Service Level Agreement Management
 - Paralegal Studies
-

- Financial Management

Financial Skills (Budget and Treasury)

In order for the municipality to provide effective and efficient financial assistance to the operations of the municipality, a skilled financial workforce is essential. The following skills shortages were discovered:

- Municipal Finance Management Skills
- Supply Management Skills
- Payroll Management Skills
- Credit Management Skills
- Bank and Grants Reconciliation Skills
- Financial Information Systems Skills

The following interventions have been planned for the 2017/18 Municipal Financial Year:

- Banks and Grants Reconciliation
- Payroll Management
- Credit Management

General and Office Management Skills (Office of the Municipal Manager)

In order to ensure an effective strategic planning approach by senior management and legislators there is a need for skills support services for the municipal leadership. The following skills shortages were discovered:

- Risk Management
- Advanced Driving
- Compliance Management
- Internal Audit Skills
- Municipal Governance
- Advanced Computer Literacy

The following interventions have been planned for the 2017/18 Municipal Financial Year:

- IIA Training Intervention
- Diploma: Municipal Governance
- Information Record Keeping
- Office Administration
- Advanced Driving

Social Services Skills (Social Services and Development Planning)

Since our municipality is also tasked with environmental management, disaster management, strategic planning and town planning for the whole district; it becomes incumbent that employees need to be competent in these skills. The following skills shortages were discovered during the skills audit process:

- Disaster Risk Management

The following interventions have been planned for the 2017/18 Municipal Financial Year:

- BA Disaster and Safety Management
- Disaster Risk Management

Implementation

Harry Gwala District Municipality uses the following learning programme options to skill Councillors, Amakhosi, management, employees, and unemployed young people:

- Learnerships
- Skills Programmes
- Credit-bearing Short Courses
- Non-credit-bearing short courses
- Apprenticeships
- Bursaries
- Internships

Implementation involves scheduling training, keeping records, monthly reports and other strategic and administrative tasks.

Reporting and evaluation

Harry Gwala District Municipality reports Skills Development initiatives to the Local Labour Forum, Management Committee, Portfolio Committee, Executive Committee, Council, Local Government SETA, SALGA, COGTA, Office of the Premier; and the community through quarterly municipal newsletters.

Post-Training Evaluation Procedures have been introduced to assist Line Managers and Sectional Heads to measure and comment on training effectiveness (ROI = Return on Investment).

Scarce Skills

Local Government SETA has identified the following as the Strategic Focus Areas in their Sector Skills Plan 2011 - 2016;

- Infrastructure and service delivery
- Financial viability
- Community Based Participation and Planning
- Management and Leadership
- Workplace training systems
- AET and foundational learning (remains a fundamental priority area as it defines employee's ability to access further education and training and opportunities and career pathing) and Recognition of Prior Learning.

4.10 HUMAN RESOURCE PLAN / STRATEGY

The Harry Gwala District Municipality has adopted the Human Resource Plan / Strategy on 29th May 2017 so as to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five-year IDP.

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The plan will ensure that the municipality has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Plan / Strategy also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic. The plan will be reviewed together with other municipal policies as we have just begun the new term of Council in August 2016. The envisaged date of approval will be on or before 30 June 2018.

The Harry Gwala District Municipality has managed to make solid gains in terms of its recommendations in the Human Resource Plan / Strategy by employing skilled individuals within the respective departments i.e. Water Services, Infrastructure Services, Budget and Treasury, etc.

Training and development of employees and Councillors has been implemented continuously during the financial year in an effort to upskill our workforce and to keep abreast of changing technology, laws and legislation. The municipality has appointed Financial Management Interns and Experiential Learners to provide space for workplace learning and gaining of work experience.

The Local Government SETA through its funding has offered training on Waster Water and Water Treatment at lower NQF levels at their own cost. As part of beneficiaries to the training, we have also included the unemployed so that they could benefit from the training programme.

Table 48: 2018/2019 Training interventions and beneficiaries

PROGRAMME	MALE	FEMALE	OCCUPATIONAL CATEGORY
• National Certificate: Municipal Governance	12	11	Legislators

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N4			
<ul style="list-style-type: none"> Further Education and Training Certificate: Leadership Development N4 	12	11	Legislators
<ul style="list-style-type: none"> Public Participation N4 	12	11	Legislators
<ul style="list-style-type: none"> Computer Literacy 	12	11	Legislators
<ul style="list-style-type: none"> Protocol Training 	12	11	Legislators
<ul style="list-style-type: none"> IIA Training Interventions 	2	2	Professionals
<ul style="list-style-type: none"> National Diploma: ODETDP N6 		1	Professional
<ul style="list-style-type: none"> National Certificate: Local Economic Development N4 	2	2	Professionals
<ul style="list-style-type: none"> Further Education & Training Certificate: 	20	20	Elementary Service and Technicians

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Water & Wastewater Treatment N4			
• National Diploma: Public Finance Management & Administration N5	7	13	Clerical & Administration and Elementary Services
• National Diploma: ODETDP N5		1	Clerical and Administration
• Payday	2	2	Clerical and Administration
• National Certificate: Occupational Hygiene & Safety N5		10	Elementary Services
• Adult Education and Training N2	20	20	Elementary Service and Technicians
• Advanced Driving	4		Machinery Technicians
• Plumbing	10	10	Machinery Technicians
• Further Education & Training	20	20	Elementary Service (Unemployed)

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Certificate: Generic Management : Disaster Risk Management N4			
• Water & Wastewater Treatment N4	5	5	(Elementary Service and Technicians) Unemployed

The municipality has experienced very low staff turnover rates. In its efforts retain employees, the Municipality has offered bursaries for both undergraduate and postgraduates studies to its employees including Senior Managers. Other retention strategies were those of providing training to employees; constant sitting of Management Committee, Departmental Management Committee and Departmental meetings in order to communicate goals and objectives as well as ensuring that the vision and mission of the municipality is known to each and every employee of the Municipality; offering tools of trade for better performance e.g. laptops with 3G cards, mini tablets, etc.

4.10 STAFF RETENTION RATE

Currently at Harry Gwala District Municipality we have 328 employees employed. In the past year there were 21 people that left the institution due to resignation, death, retirement and contract expiry.

Table 49: Retention Rate calculation

Number of stayers	Divide d by	Number of personnel at	Time s 100	Equal s	Your retention rate
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		beginning of period			
(328	÷	349)	X 100	=	94%

Staff Turnover rate

Currently at Harry Gwala District Municipality we have 328 employees employed. In the past year there were 21 people that left the institution due to resignation, death, retirement and contract expiry.

Table 50: Turnover Rate calculation

Number of leavers	Divide d by	Number of people employe d	Time s 100	Equal s	Your turnove r rate
(21	÷	328)	X 100	=	6.4%

Staffing and Remuneration

The Job Evaluation process has started in all regions in the KwaZulu-Natal Province. Job Evaluation seeks to address all staffing, grading and remuneration matters in municipalities. SALGA developed a Job Evaluation Policy and it was adopted in 2012, in order to be used by municipalities during Job Evaluation. The Harry Gwala District Municipality falls under Region 2 (City of Umsunduzi), which has a Job Evaluation Committee that is functional. The Chairperson of the Job Evaluation Committee currently works for Umngeni Municipality. Job

Evaluations are underway in Region 2. The municipality has submitted most of its job descriptions which have been signed by all parties and about 89 job descriptions have been evaluated.

The municipality has a dedicated environmental management unit and has employed Environmental Managers and Practitioners. The Municipality has also been blessed with a seconded employee from the KwaZulu-Natal Province, who is a resource for the District Municipality.

Succession Planning

The municipality views the development of succession and career management plans for employees as of critical importance save to say that the successful implementation of such will need working hand in hand with both the Political and Administrative Structures. The aim is to prepare a pool of candidates within the municipality so that when there is a departure of management, the organization will not be left in a vacuum nor collapse as a result of that.

Employment Equity

The Employment Equity Act dictates that all work places promote equity in terms of gender, race and disability.

The Employment Equity Act stipulates that every employer should have an **Employment Equity Plan** in place which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation. The Employment Equity Plan of Harry Gwala District municipality was reviewed by the Council on the 30 June 2014.

The Employment Equity of the HGDM broadly aims at:

- Fostering diversity in the workplace;
-

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- Eliminating all forms of unfair discrimination;
- Ensuring that all the people of South Africa are equitably represented in the HGDM environment;
- Preparing the ground for effective change through appropriate and ongoing investment in training and development;
- Prohibiting and combat unfair discrimination and harassment among employees; and Provide reasonable facilities to designated groups, in particular people with disabilities.

Planned targets for Council employment ratios that reflect the demographics of the HGDM community

The Employment Equity Report of HGDM was completed in the 201/16 reporting period which started on the 01st October 2016 to the 30 September 2017. After completing the report, it was submitted to the Department of Labour before the due date of 15 January 2018.

Below is the current municipal employee profile in the Harry Gwala DM:

African:	96.77%
Coloured:	2.05%
Indians:	0.29%
Whites	0.88%
People with Disabilities	1.47%

4.11 EMPLOYEE WELLNESS PROGRAMMES

The Council of HGDM has adopted an Integrated Health and Wellness Strategy, which aims to improve the quality of life of all employees by providing support and helping to alleviate the impact of everyday work and personal and family problems. Employee Wellness is a strategic approach that is workplace-based and directed at the improvement of the quality of life of employees and their families. The approach is to facilitate programmes by

providing a supportive system that alleviates the impact of everyday work and personal challenges.

The Employee Wellness Programme recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their function. It is further imperative that involvement in the programs do not jeopardize an employee's job security, compensation, promotional opportunities and / reputation, hence the need to have an integrated and well planned policy to govern implementation.

4.12 HIV / AIDS

The management of HIV/AIDS is an important challenge facing every organization in South Africa. The HGDM has determined that HIV/AIDS will have an impact on the following risk areas: operations, supplier risk, legal risk and health risk. While all these risks are under further investigation, the HGDM will have to adopt the following core principles as the primary basis for a HIV/AIDS policy and action plans:

- Continuously assess the risks posed by HIV/AIDS on HGDM
- Limit the number of new infections amongst employees
- Ensure employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected
- Provide care and support to employees living with HIV/AIDS

The HGDM has appointed an HIV/Aids Coordinator in the 2014/15 financial year, who drives all HIV/AIDS related issues in the District.

Peer Educators, who are fulltime employees and who will also have shown passion and willingness to assist the HIV positive colleagues, have been trained to ensure that HIV positive employees receive appropriate care and support in the work environment. The specific cost implication of the pandemic on the HGDM employees has not yet been determined but is estimated to have a severe impact that necessitates prominent action to

limit the organizational risk linked to HIV/AIDS. Ongoing education programmes have been initiated to build on the awareness programmes.

HIV/AIDS awareness and information kiosks have been embarked upon to support education programmes. Employees have been encouraged to go for HIV Testing Services (HTS) where the pre-test counselling, actual testing and post-test counselling are being conducted.

4.13 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

The Municipality has an established ICT Unit. ICT is strategic and an enabler of the municipality. Currently, the Unit is composed of a Senior IT Officer, Systems Administrator and one IT Technicians. The municipal organizational structure has a vacant position of the ICT Manager, who will work hand-in-hand with the Executive Director: Corporate Services and strategically oversee the Unit. However, human capacity still needs to be built within the ICT Unit to ensure adequate skills availability and that internal ICT related issues are resolved timeously. In addressing the skills shortage within the Unit, we have advertised the following positions: ICT Manager, ICT Security Officer, Desktop Technician and the IT Helpdesk. These positions will be filled before the end March 2018.

Furthermore, security of the network infrastructure, e-mails, backup of documents and restoration of the financial management billing system is of utmost importance.

The municipality has made alterations (Phase 1) into an existing building in Kokstad to be utilized as a disaster recovery site. The following phase is to procure a back-up server and a fire suppression system, which will be included in the strategic matrix which captures projects to be implemented in 2018/19 financial year.

The municipality adopted the reviewed ICT Security Policies and ICT Governance Framework in May 2017. The ICT Security Policies were implemented and gaps identified have been amended.

The ICT Steering Committee together with the ICT Advisory Committee were established and are functional.

4.14 ARCHIVES AND RECORDS MANAGEMENT

Harry Gwala Records Management

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of an organizational records management programme (file plan) governed by an organizational records management policy.

According to the KwaZulu-Natal Archives Act, the Records Management Unit is responsible for the proper management and care of records whilst still in the custody of governmental bodies in KwaZulu-Natal. To facilitate this, this unit is responsible for:

- The design, approval and implementation of records classification systems;
- The disposal of records; and
- The inspection of records.

Section 13(2)(a) of National Archives and Records Service Act of 1996 states that no public record shall be transferred, destroyed or otherwise disposed of without prior authorization of the National Archivist.

The municipality has prepared a draft Access to Information Manual, which has since been forwarded to the South African Human Rights Council for approval. The Manual indicates who the Chief Information Officer of the Municipality and delegation thereof, processes to be followed when the community wants to access records, which are at the disposal of the municipality. We are hoping that their comments to the draft manual will reach our offices before the end of June 2018 so that the relevant stakeholders can be consulted.

The municipality is implementing an electronic document management system, which will make it easy to access information and ensure safe record keeping. The Supply Chain

Management unit is already utilizing the system and our Records Management unit has finalized the login setup and are already working on the system.

Objectives of Records Management

- Efficient and reliable management of information;
- Well managed records support sound decision making and good governance;
- Easy access to information; and
- Documenting significant events and preserving historically and culturally important records.

Electronic Document Management System (EDMS)

Harry Gwala District Municipality is using Orbit Electronic Document Management System (EDMS) which is a module integrated in the eVenus system. The system is well-recognized as it used by most municipalities including Greater Kokstad and UMzimvubu Local Municipalities. The system has now been installed in both Supply Chain Management and Records / Registry Management Units in the Harry Gwala District Municipality. Records / Registry Management Unit has commenced scanning the backlog for easy access and storage.

4.15 AUDITOR GENERAL CONCERNS

The Harry Gwala District Municipality received its audit report for 2016/17 financial year. The municipality has developed an action plan, which seeks to address Auditor General's findings for 2016/17. The action plan has been submitted to the Executive Committee and Council. Progress on implementation will be submitted to the Executive Committee and Council throughout 2017/18 until the municipality receives another audit report and the Council has resolved to make the action plan a standing item in the Council agenda.

Key challenges identified include the following:

- Capacity (human) constraints.
 - Approval of Business Continuity Plan and Disaster Recovery Plan.
-

- Inadequate funding to complete the disaster recovery site.
- Backing up of information as a result of not having a disaster recovery site.
- Insufficient budget for filling of positions.
- Service Level Agreements.

Table 51

4.16 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Functional Council and its Committees • Functional IGR Forum • Functional ICT Steering Committee • Functional Municipal Public Accounts Committee (MPAC) • Human Resource policies are in place • Organizational structure approved • Safety standards in place • Training and development of Councillors, Traditional Leaders and employees • Bursary for employees • Employment Equity Plan in place • Vehicle tracking system in place • Council adopted retention and scarce skills policy • Council adopted Integrated Health and Wellness Strategy 	<ul style="list-style-type: none"> • Maintaining sound and effective labour relations • Employee benefits • Retention of critical scarce skills • Succession planning and career pathing • Cascading performance management to levels just below s54A & 57 Managers • Inadequate office accommodation or space • Shortage and abuse of vehicles • Lack of technical skills • Failure to fill in positions within a specified period

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<ul style="list-style-type: none"> • Council adopted Human Resource Plan/Strategy • Continuous upgrade of ICT infrastructure • Publication of newsletters 	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Community bursaries offered to District students to study qualifications in technical fields. • Awarding of Matriculants for exceptional performance 	<ul style="list-style-type: none"> • Private sector competitive salaries and wages • Finalization of the Job Evaluation process • Draft Business Continuity Plan • Draft Disaster Recovery Plan • Finalization of the disaster recovery site • Back up of information • Upper limits payable to Municipal Managers and Managers accountable to the Municipal Manager • Amendment of legislation • Negotiations taking long to conclude collective agreements • Resignations from technical positions which may hinder service delivery

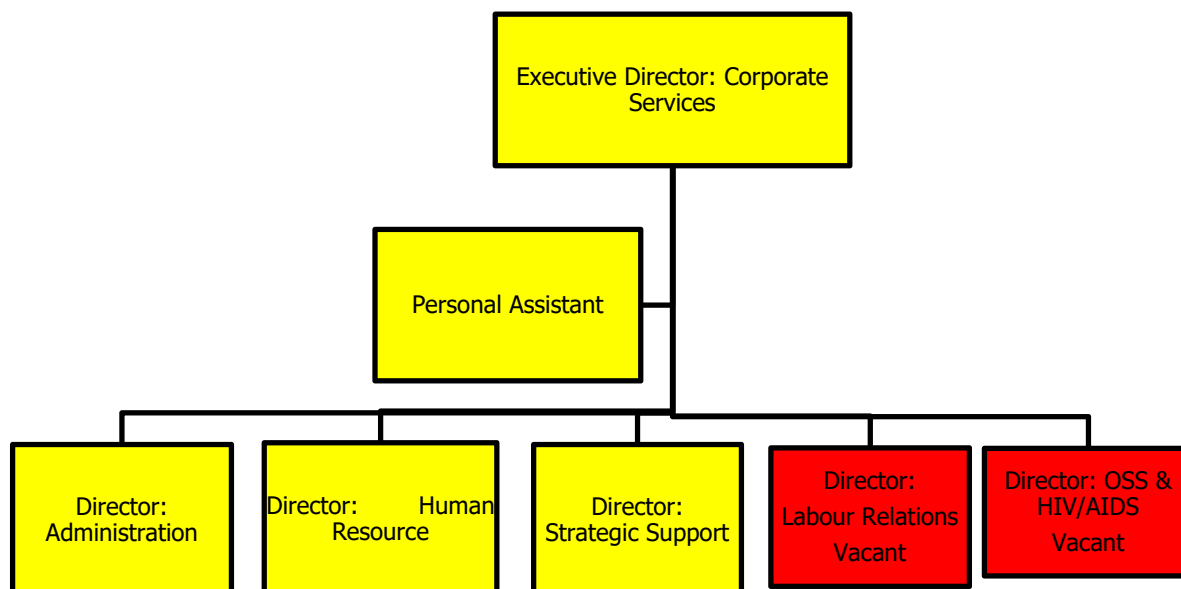
HARRY GWALA DISTRICT MUNICIPALITY FULL ORGANOGRAM

Positions that have been filled are indicated with the **Yellow** box.

Positions that have not been filled are indicated with the **Red** box

CORPORATE SERVICES DEPARTMENT

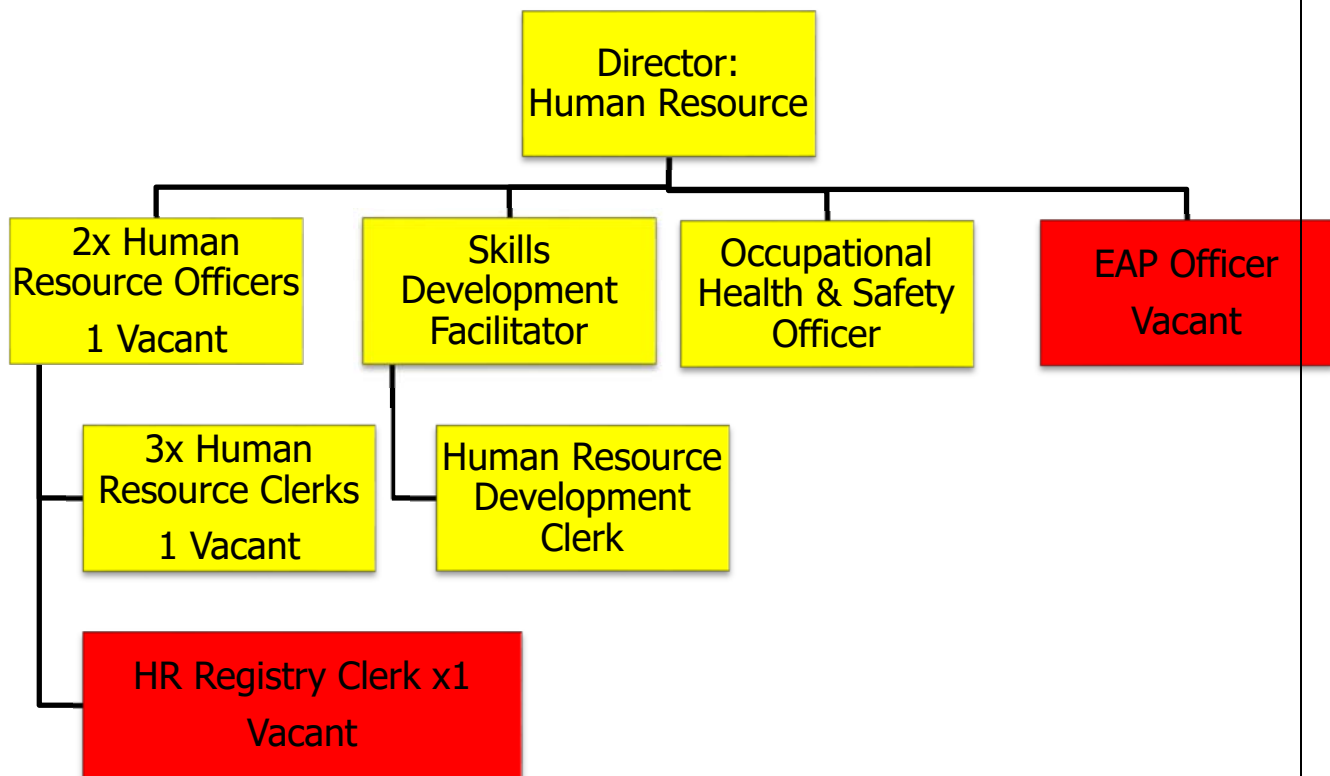
TOP MANAGEMENT STRUCTURE



5 FILLED

2 vacant

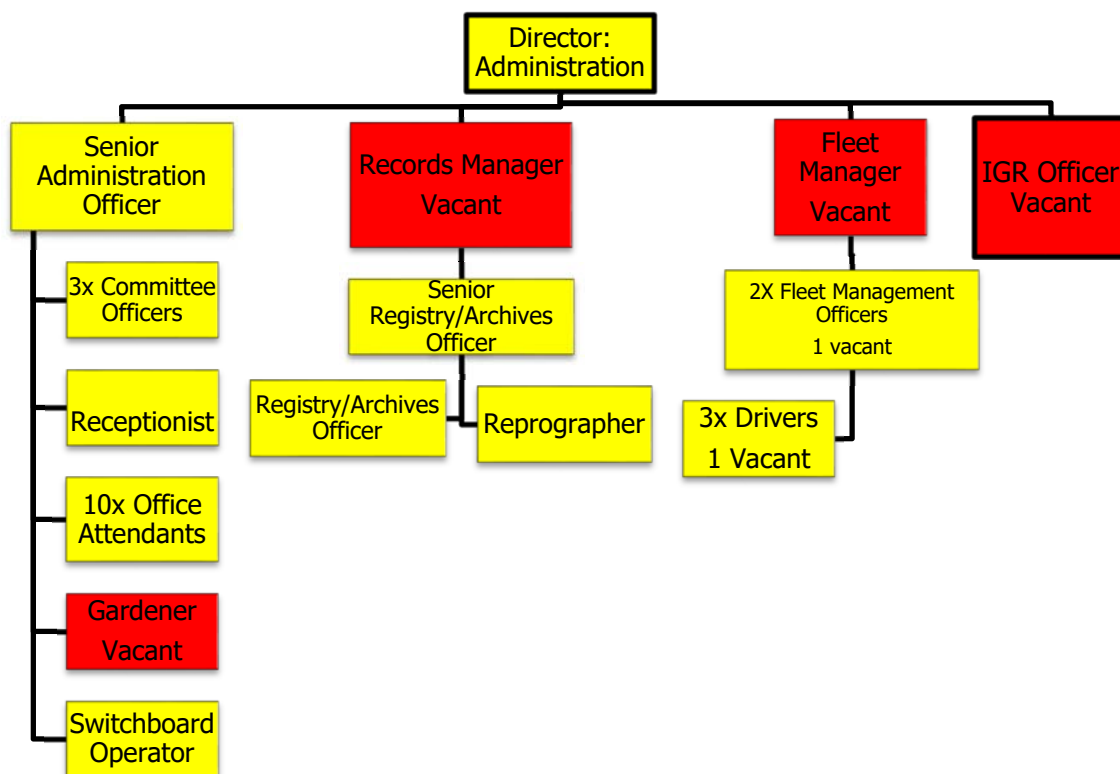
HUMAN RESOURCE SECTION



6 FILLED (EXCL. DIR. HR)

4 VACANT

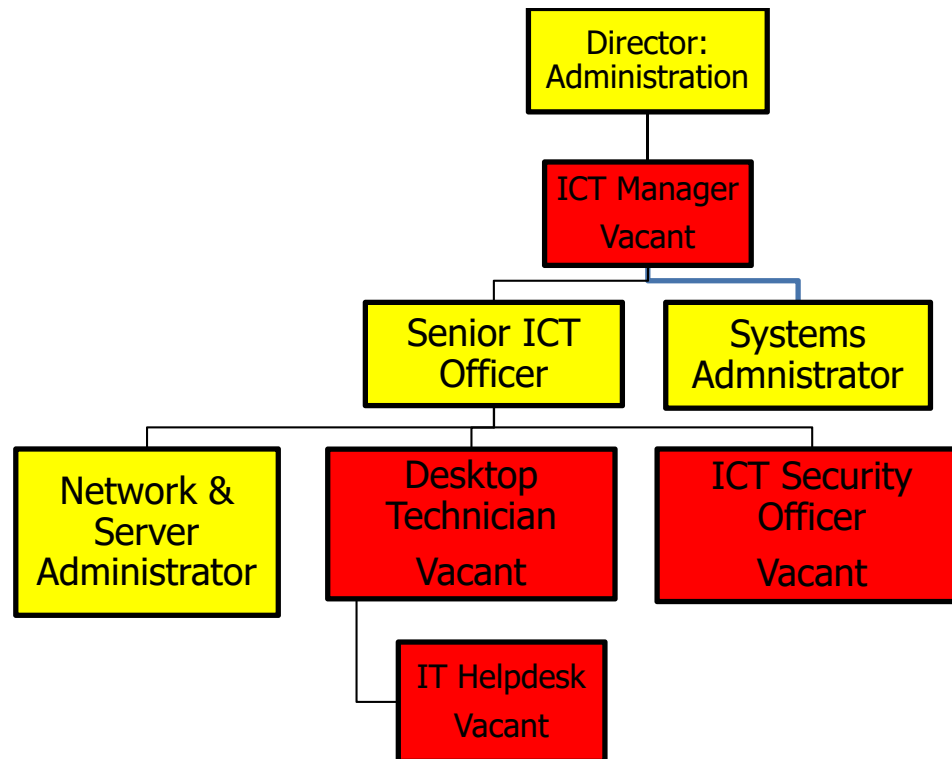
ADMINISTRATION SECTION



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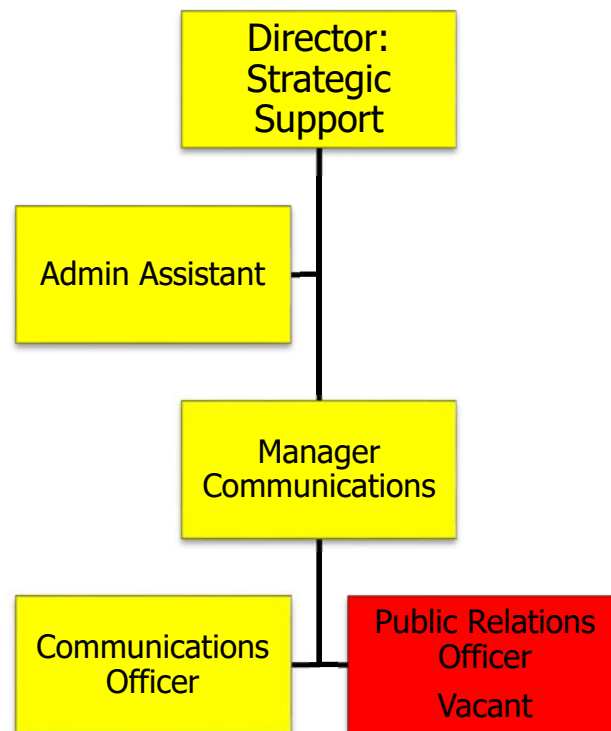
INFORMATION AND COMMUNICATIONS TECHNOLOGY



3 FILLED (EXCL. DIR. ADMIN)

4 VACANT

STRATEGIC SUPPORT: COMMUNICATIONS SECTION



3 FILLED (EXCL. DIR. STRATEGIC SUPPORT)

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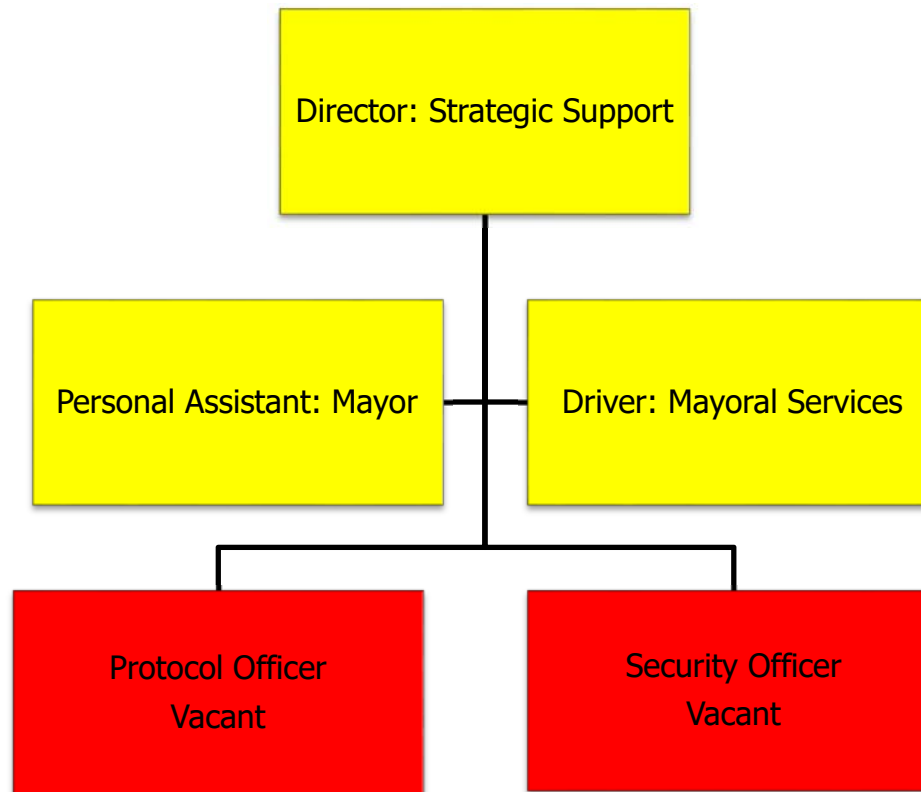
STRATEGIC

SUPPORT

SECTION:

MAYOR'S

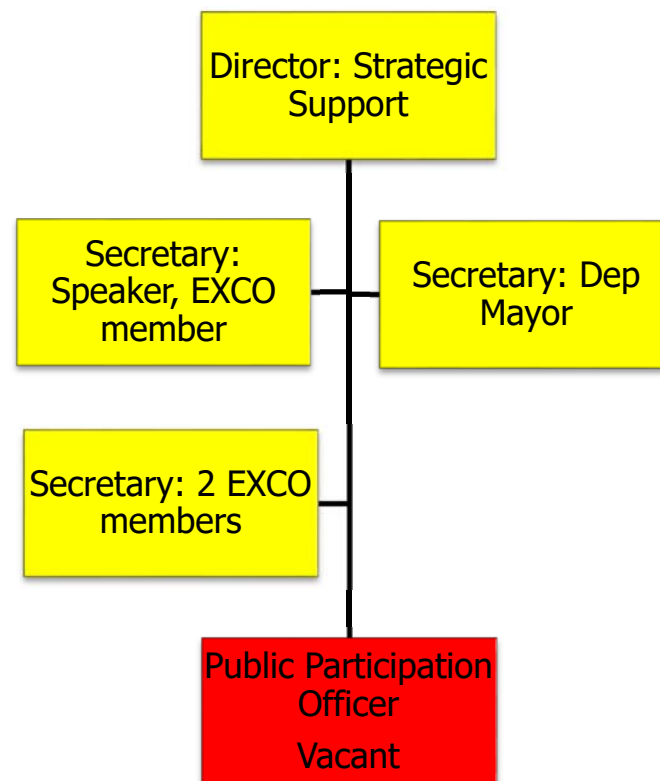
OFFICE



2 FILLED (EXCL. DIR. STRATEGIC SUPPORT)

2 VACANT

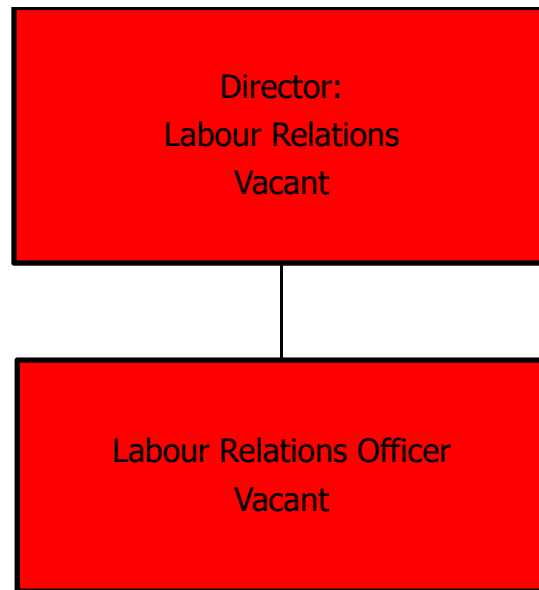
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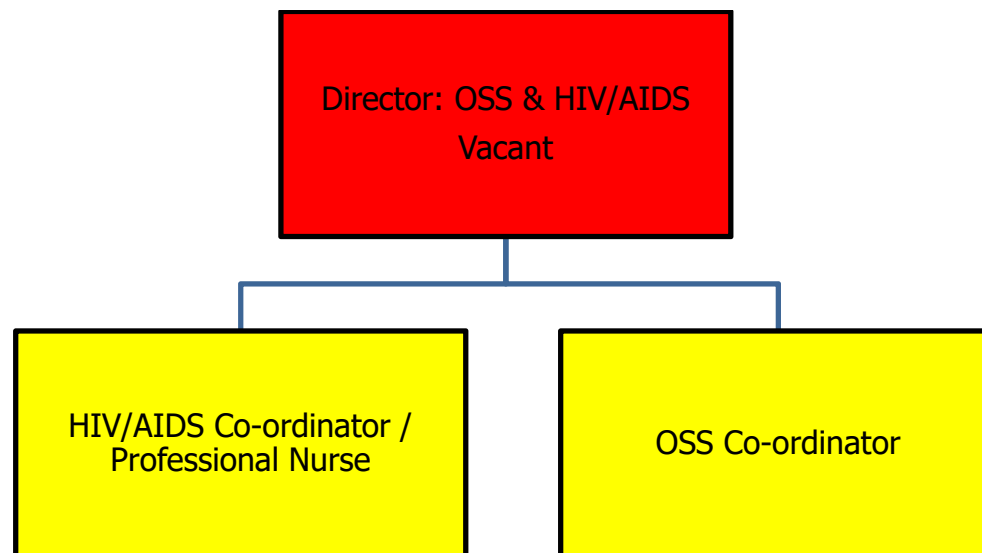
1 VACANT

LABOUR RELATIONS



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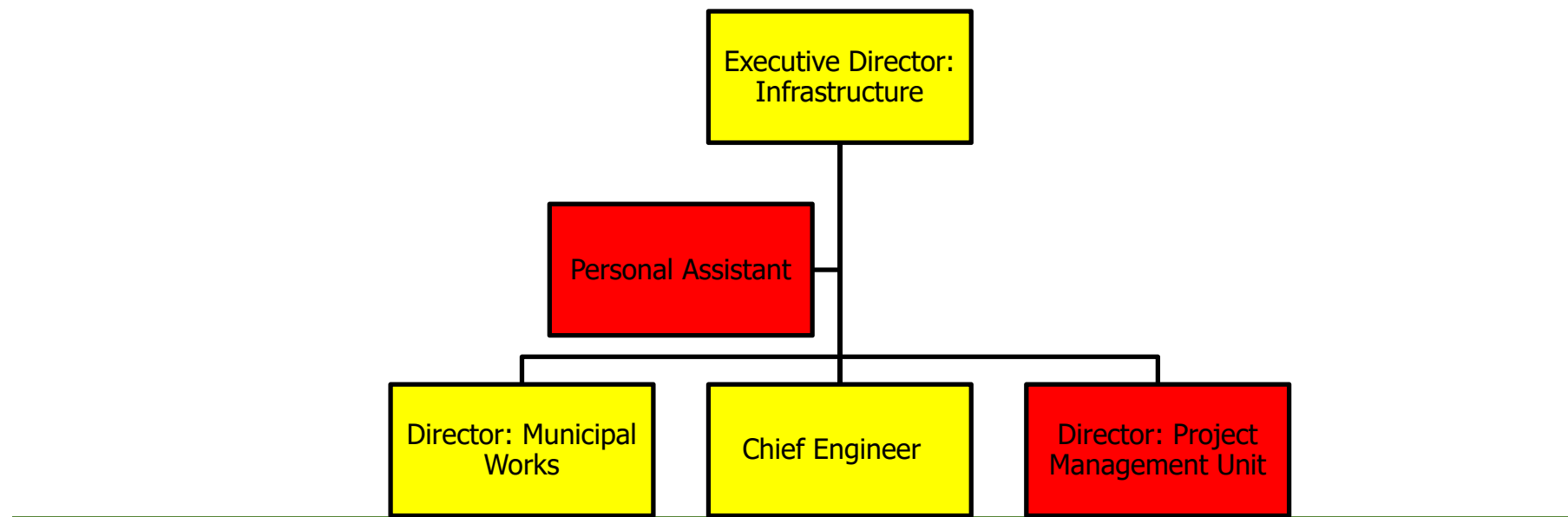
OSS & HIV/AIDS



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INFRASTRUCTURE

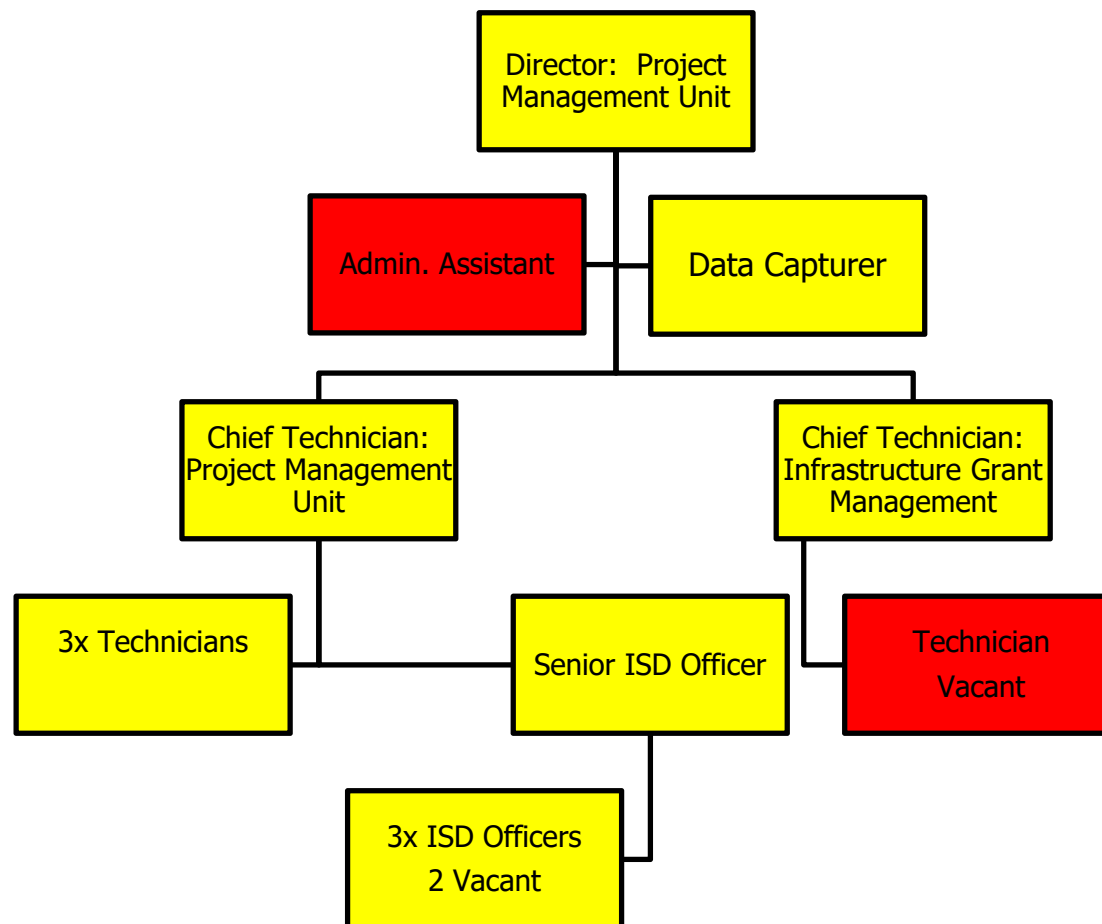
TOP STRUCTURE



3 filled

2 Vacant

PROJECTS & INFRASTRUCTURE GRANT MANAGEMENT

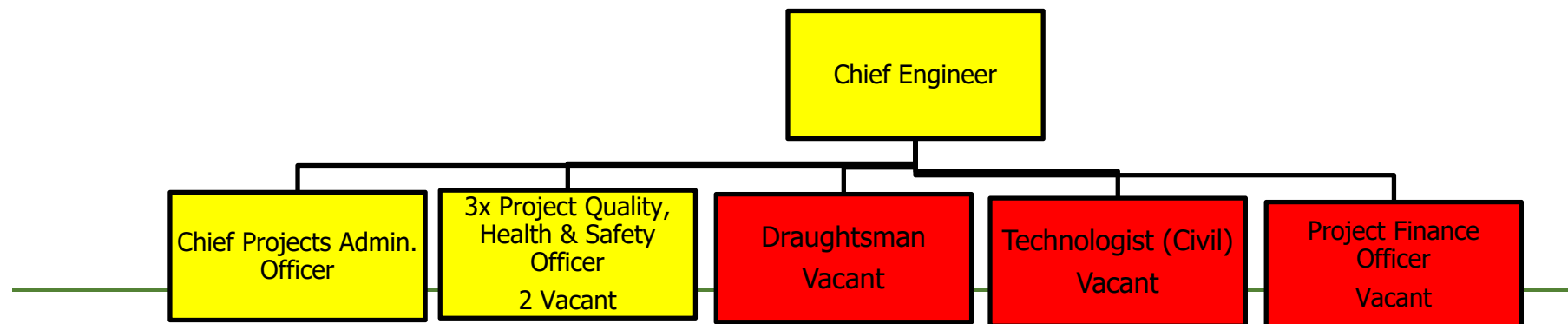


9 filled (excl. Dir)

4 vacant

TOTAL 12

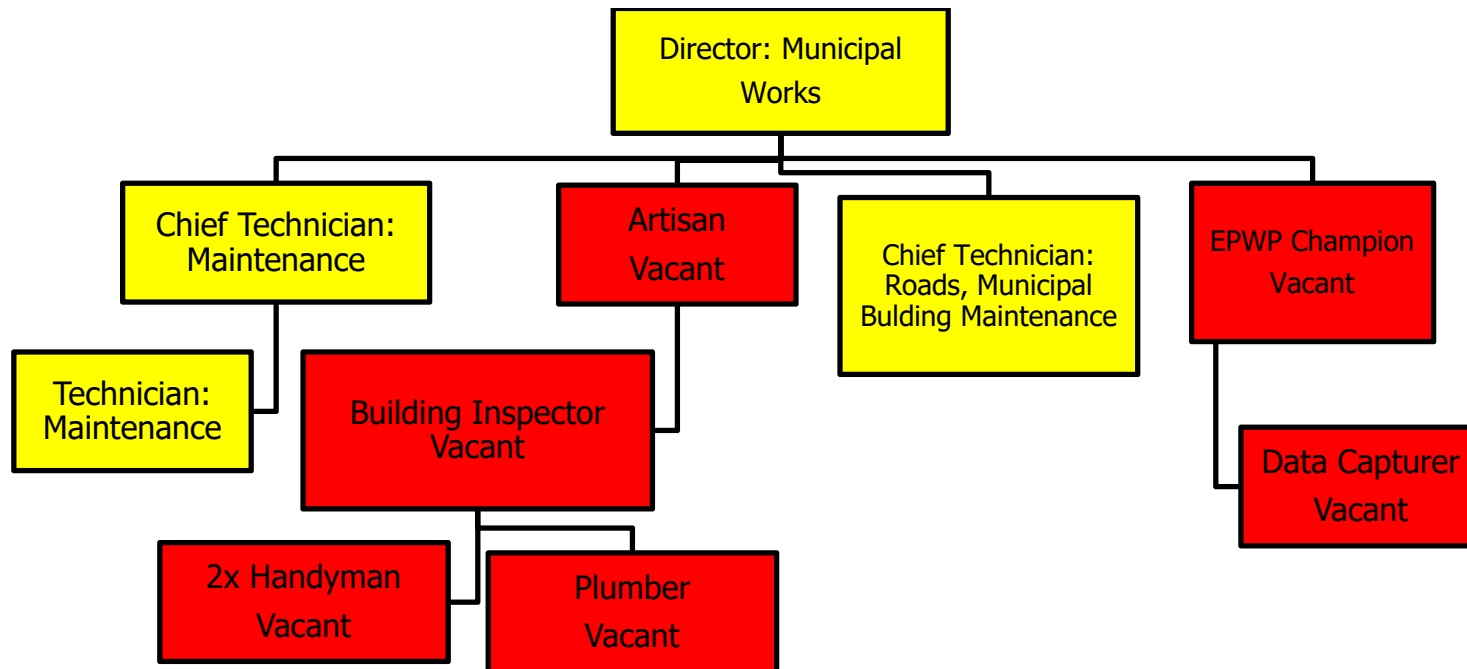
PROFESSIONAL SERVICES



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5 vacant

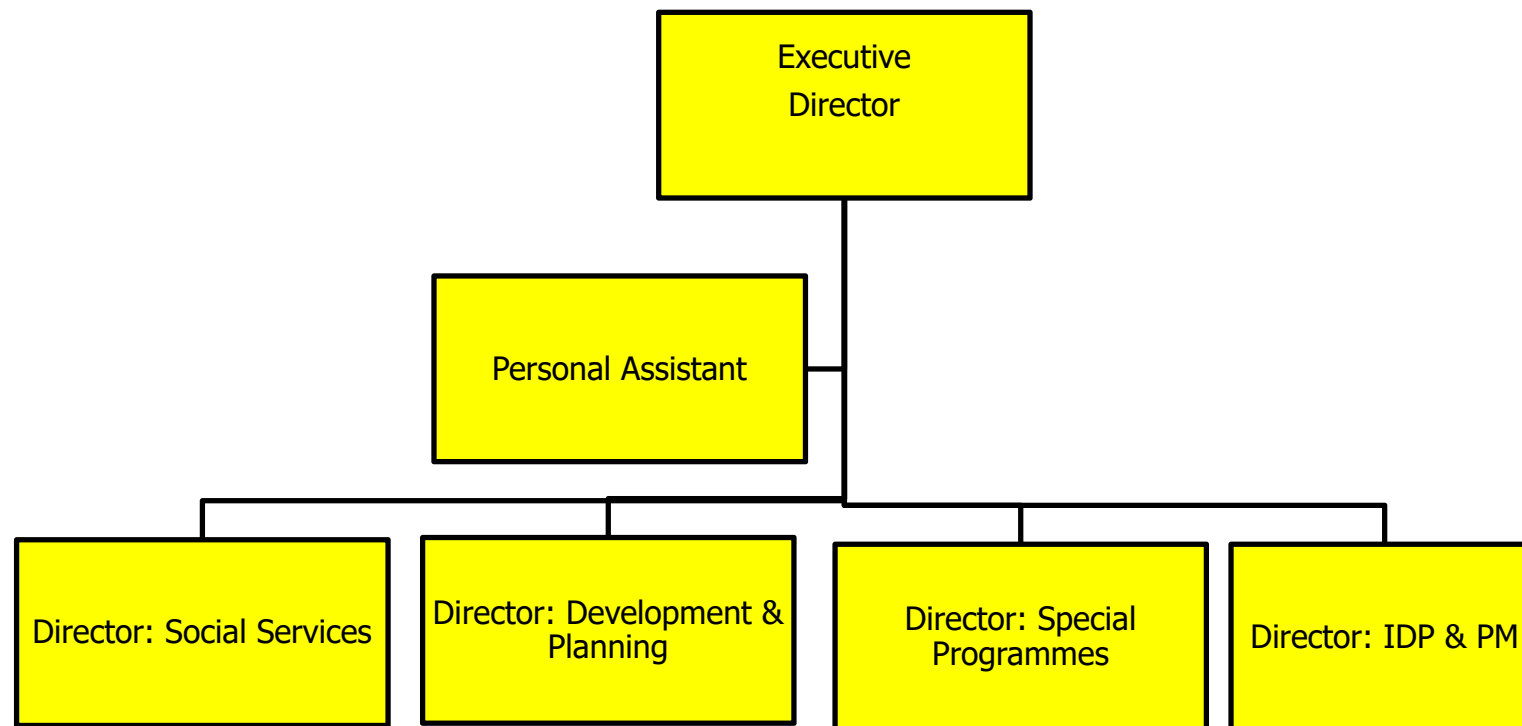
MUNICIPAL WORKS



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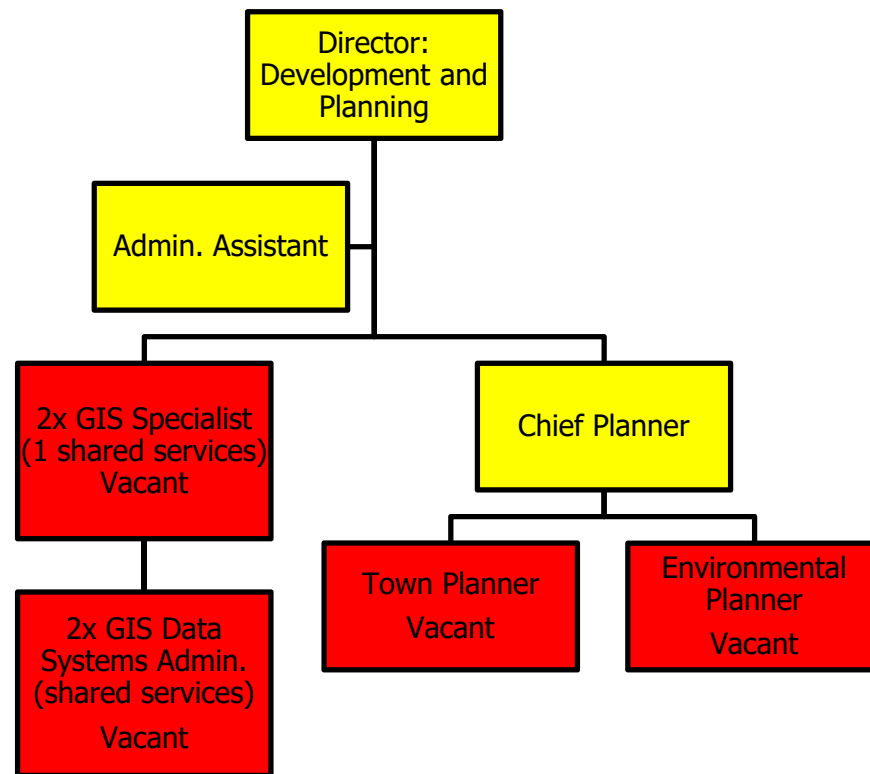
7 vacant

SOCIAL SERVICES AND DEVELOPMENT PLANNING



6 filled

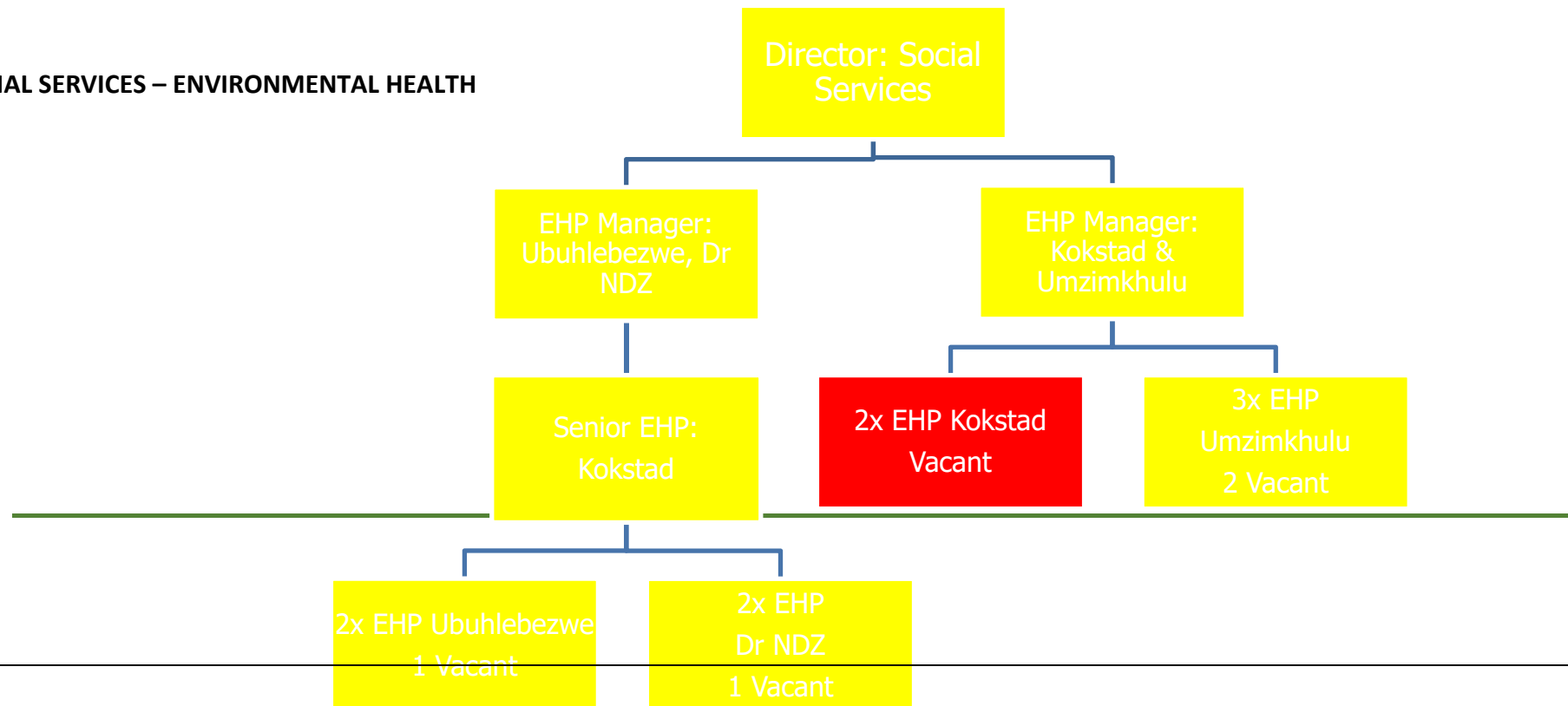
DEVELOPMENT AND PLANNING



2 filled (excl. Dir.)

6 vacant

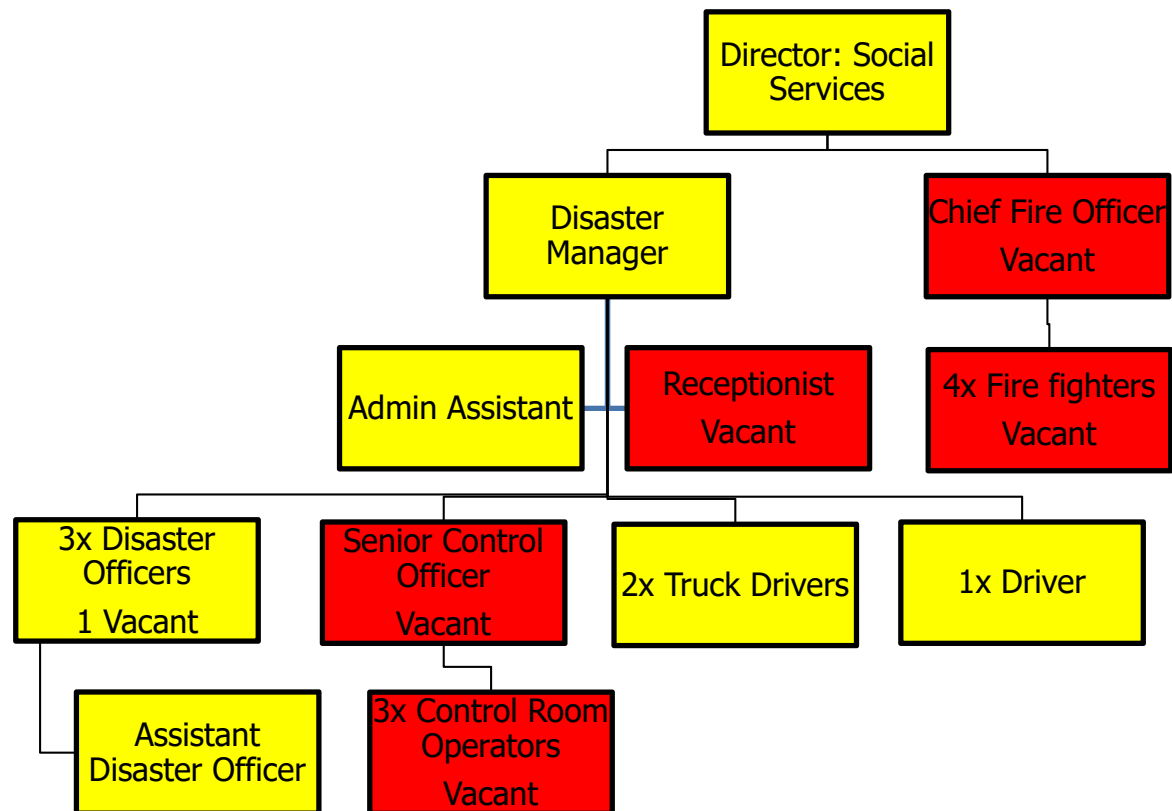
SOCIAL SERVICES – ENVIRONMENTAL HEALTH



6 filled (excl. Dir)

6 vacant

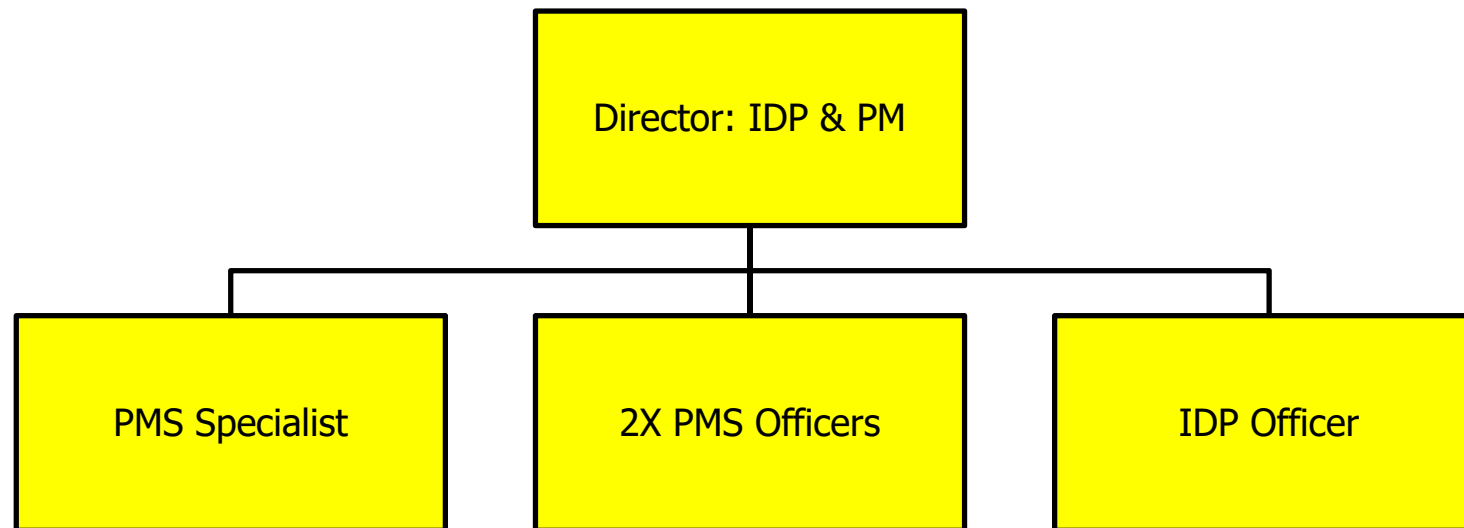
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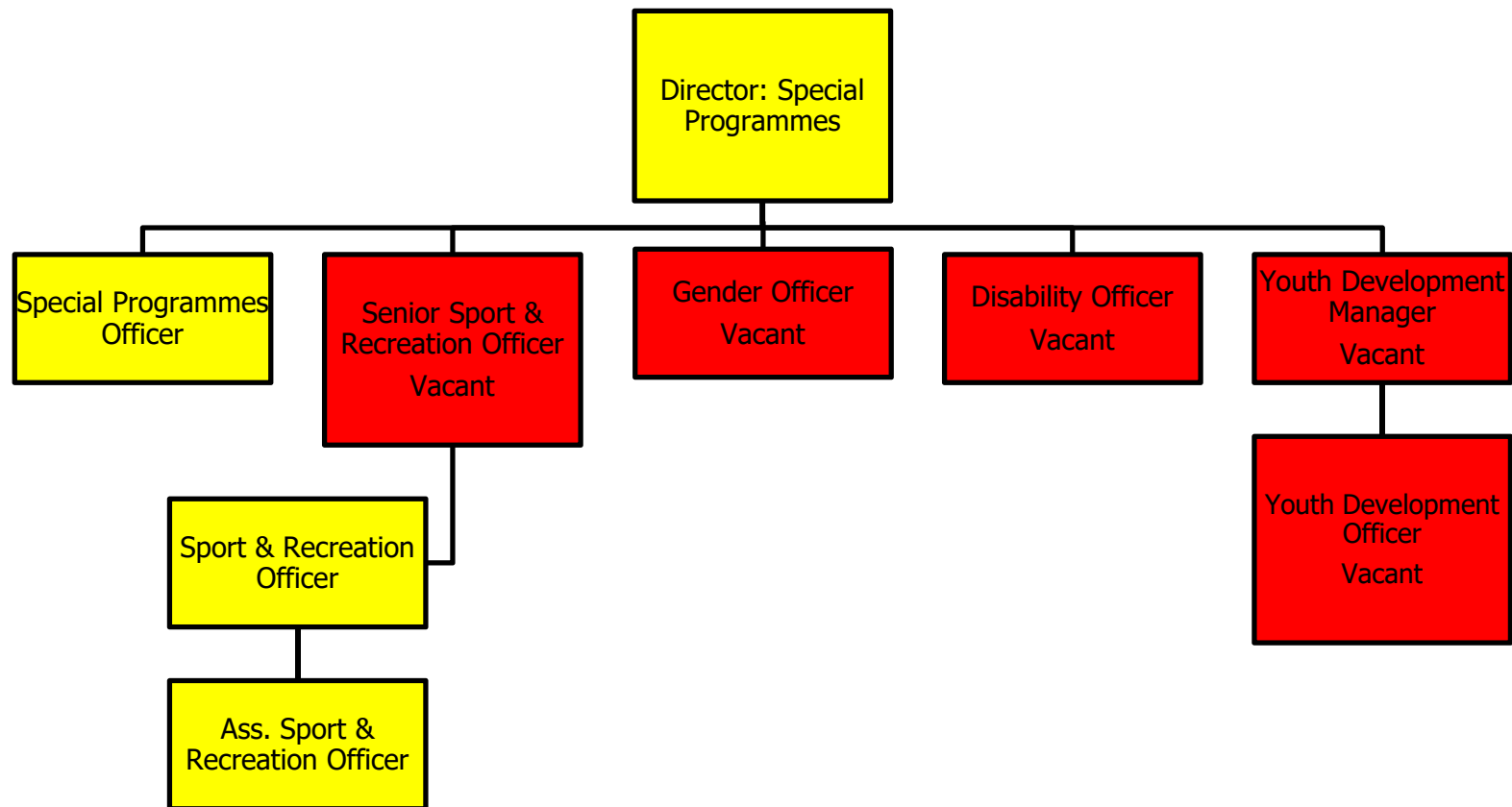
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STRATEGIC PLANNING, IDP & PERFORMANCE MEASUREMENT



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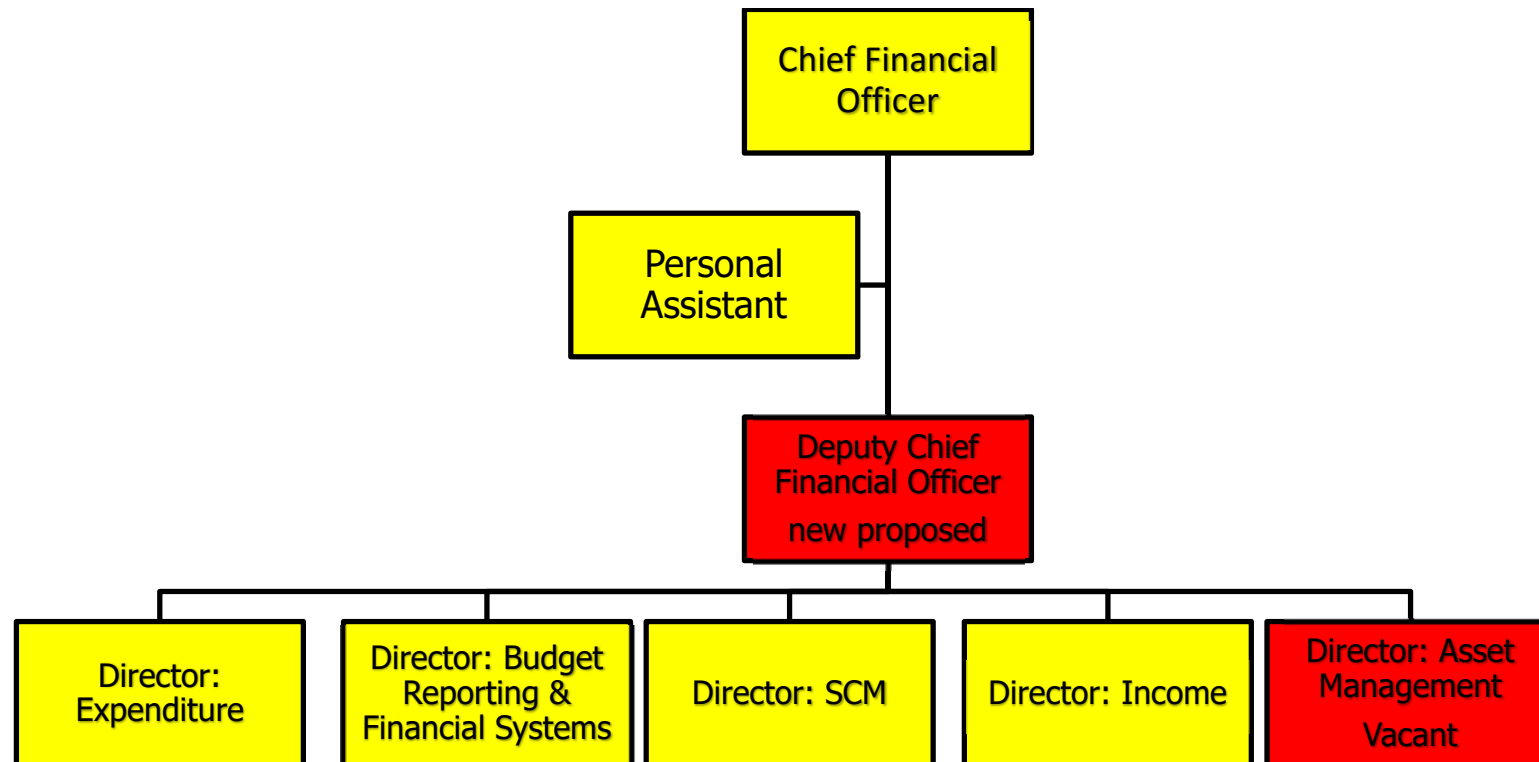
SPECIAL PROGRAMMES



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4 vacant

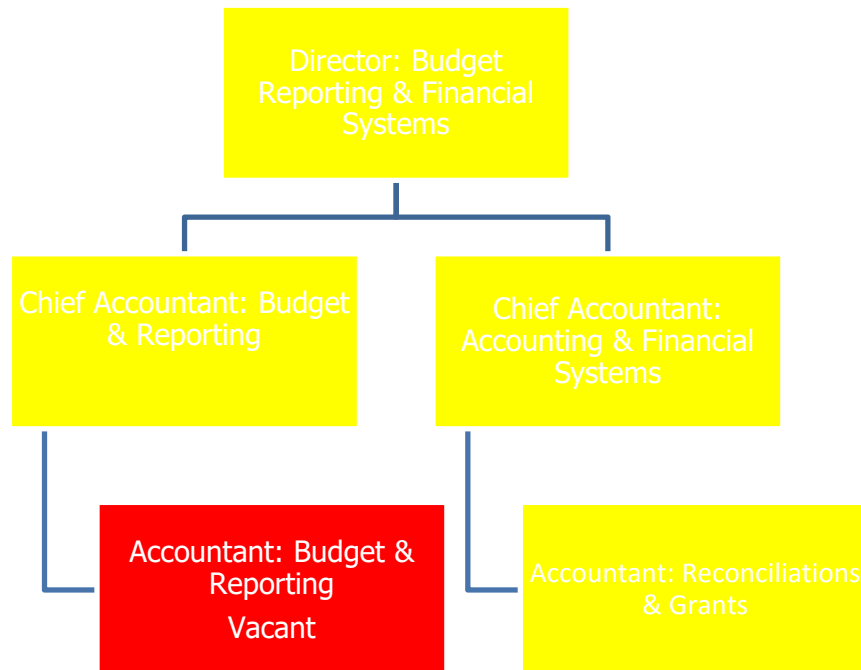
BUDGET AND TREASURY TOP STRUCTURE



6 Filled

2 vacant

BUDGET REPORTING & FINANCIAL SYSTEMS SECTION



3 Filled (excl. Dir)

1 vacant

Director: SCM

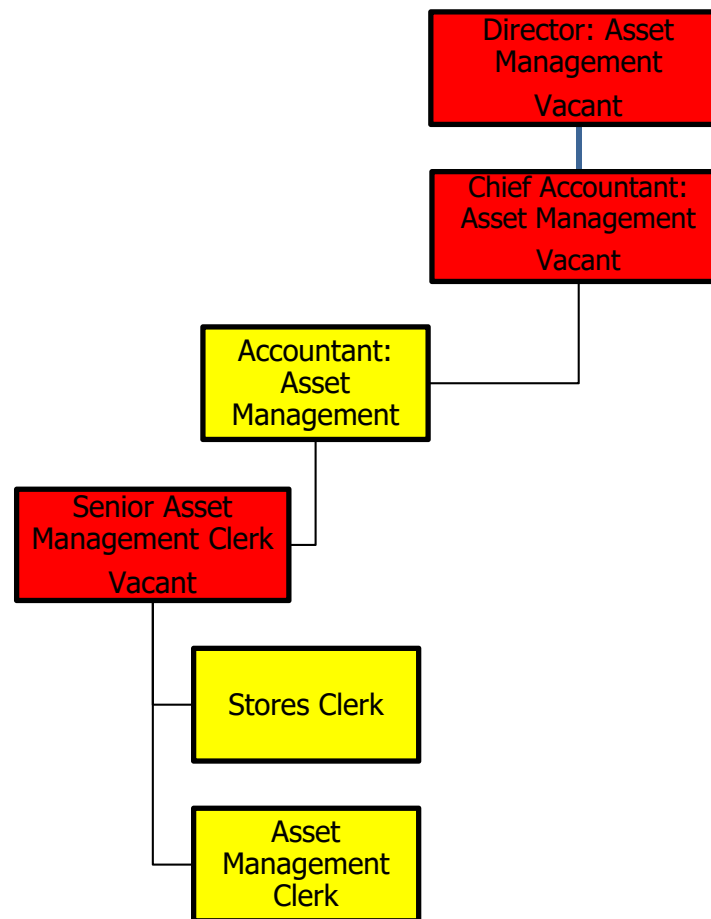
- Chief Accountant: SCM
 - Accountant: Demand
 - 2x Supply Chain Clerk: Demand
 - 1 Vacant
 - Accountant: Acquisitions
 - Supply Chain Clerk: Quotations
 - Supply Chain Clerk: Bids
 - Vacant
 - Accountant: Logistics & Contracts
 - Vacant
 - Logistics Officer
 - Vacant
 - 6x Stores Officers
 - Vacant
 - Supply Chain Clerk: GRV
 - Vacant
 - Supply Chain Clerk: Contracts

SUPPLY CHAIN MANAGEMENT SECTION

5 Filled (excl. Dir)

12 vacancy

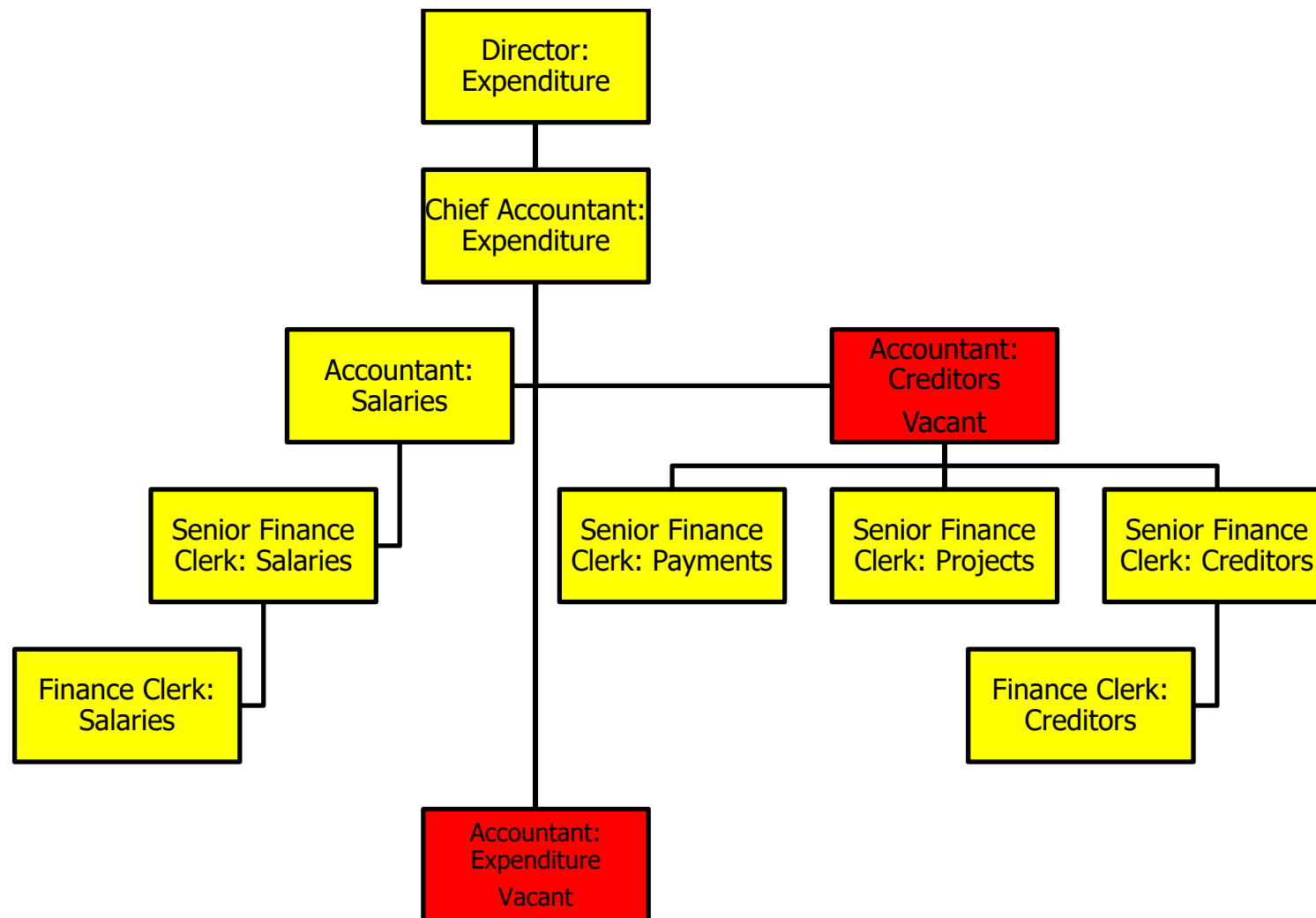
ASSET MANAGEMENT



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2 Vacant (excl. Dir)

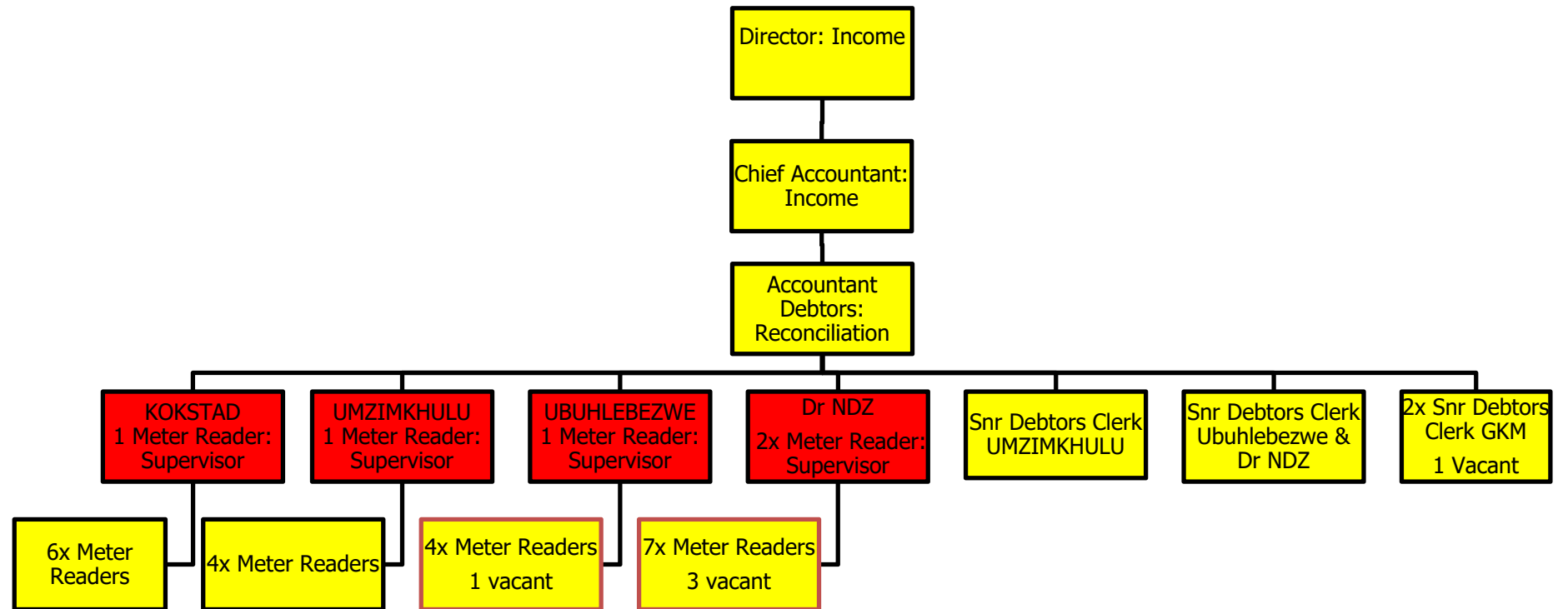
EXPENDITURE SECTION



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2 Vacant

INCOME SECTION

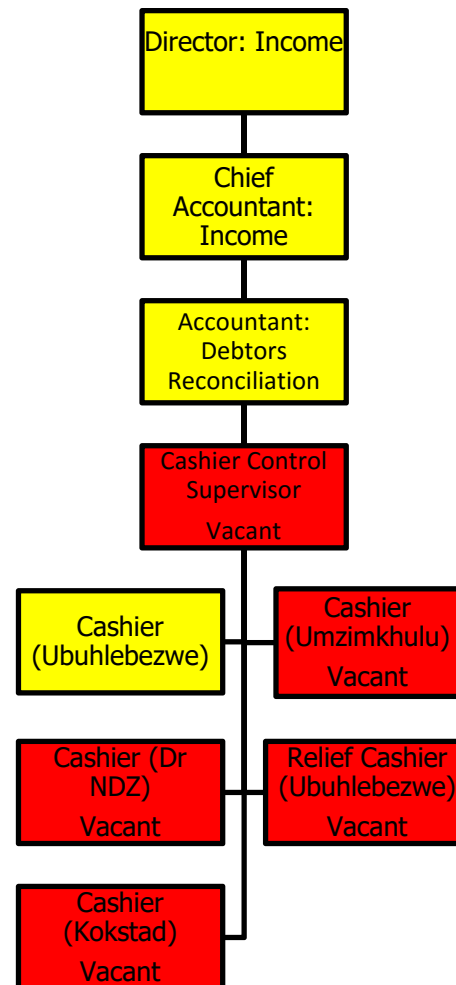


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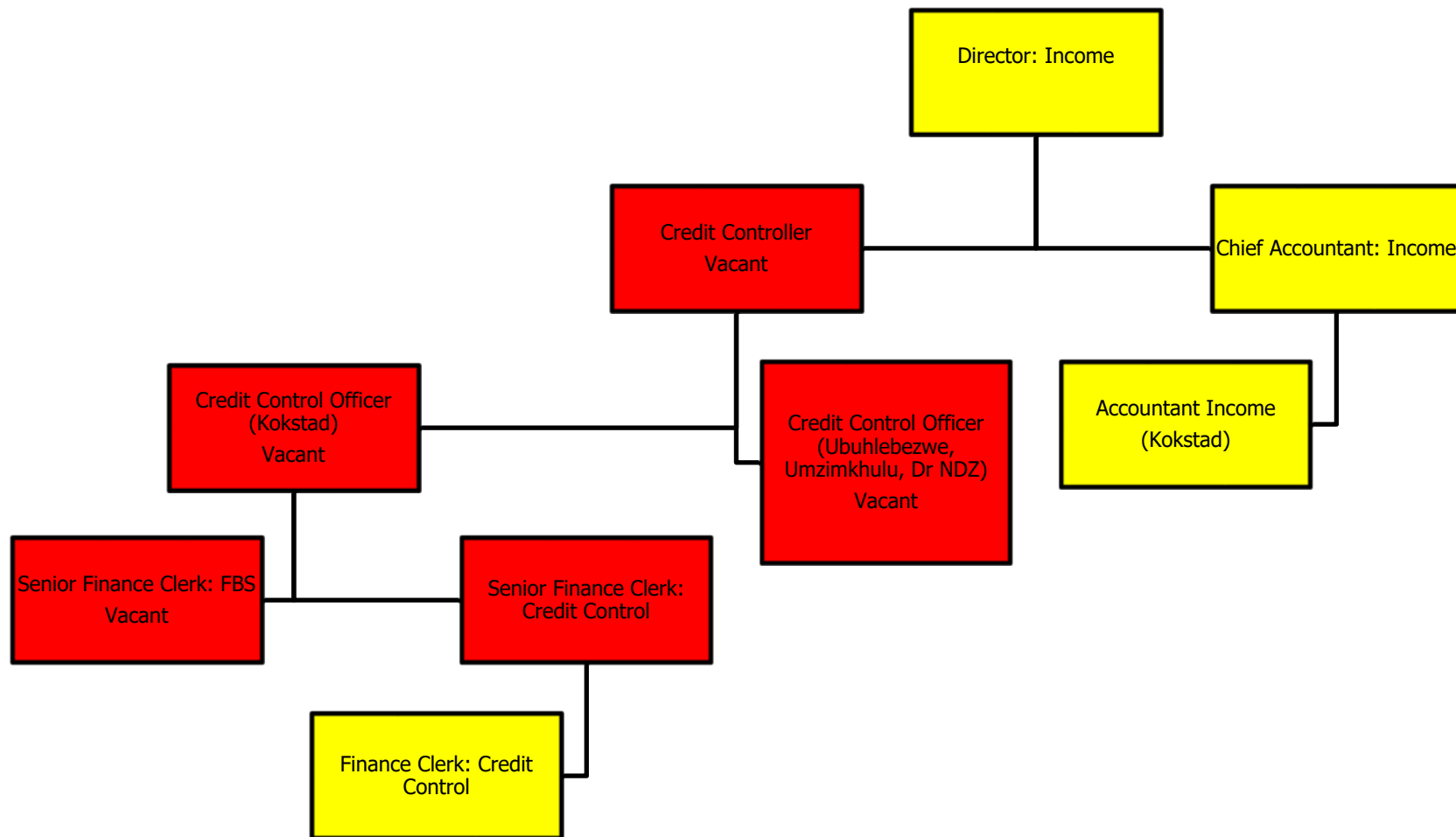
9 Vacant

INCOME SECTION

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INCOME SECTION

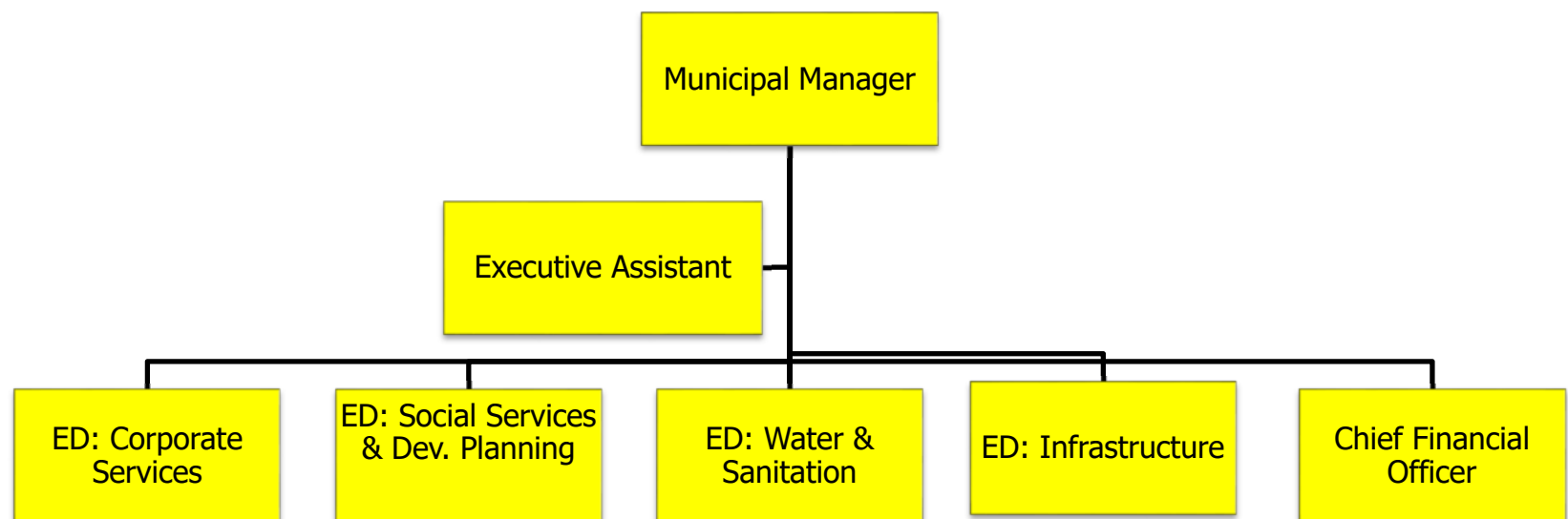


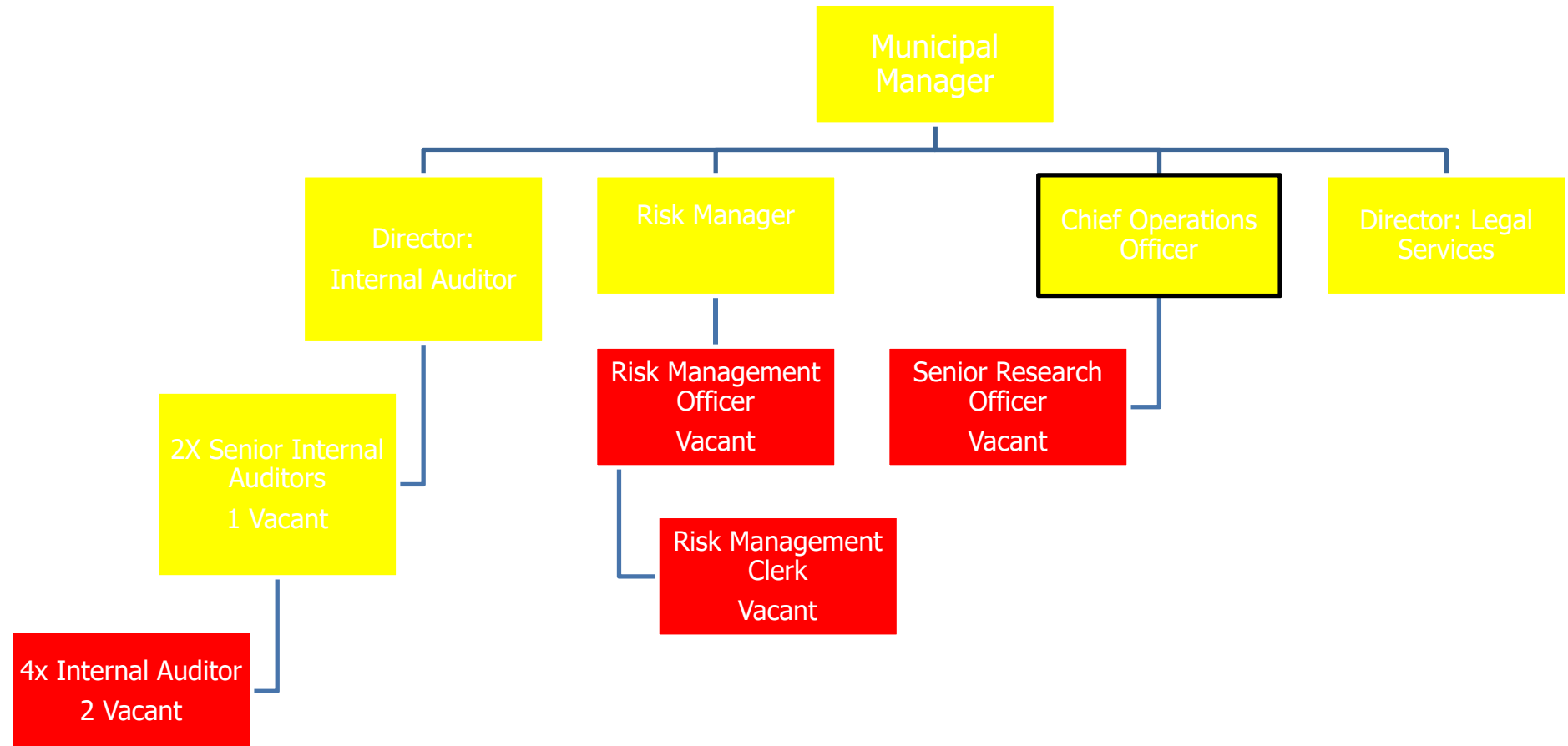
2 Filled (excl. Dir & Chief Accountant: Inc.)

5 Vacant

OFFICE OF THE MUNICIPAL MANAGER

TOP STRUCTURE



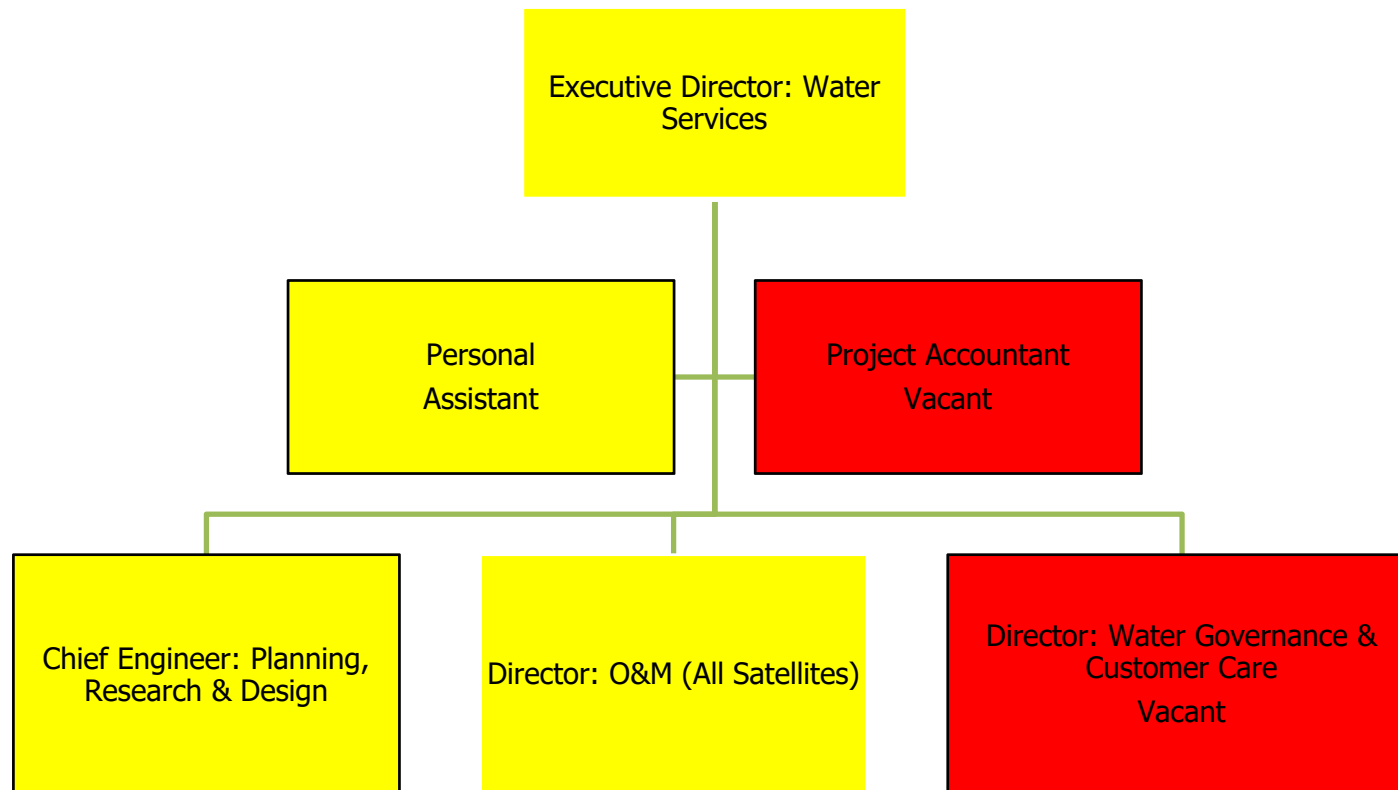


7 filled (excl. MM)

5 vacant

WATER SERVICES

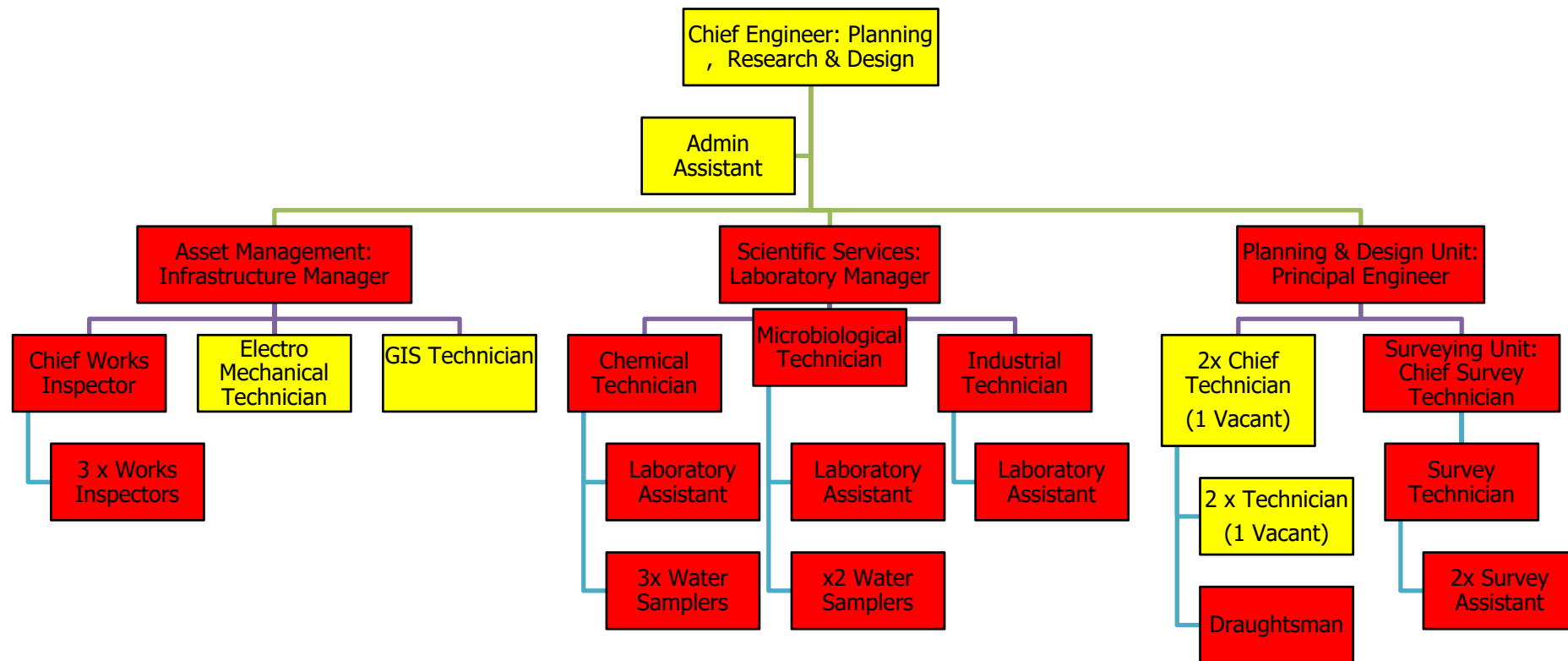
TOP STRUCTURE



4 Filled

2 Vacant

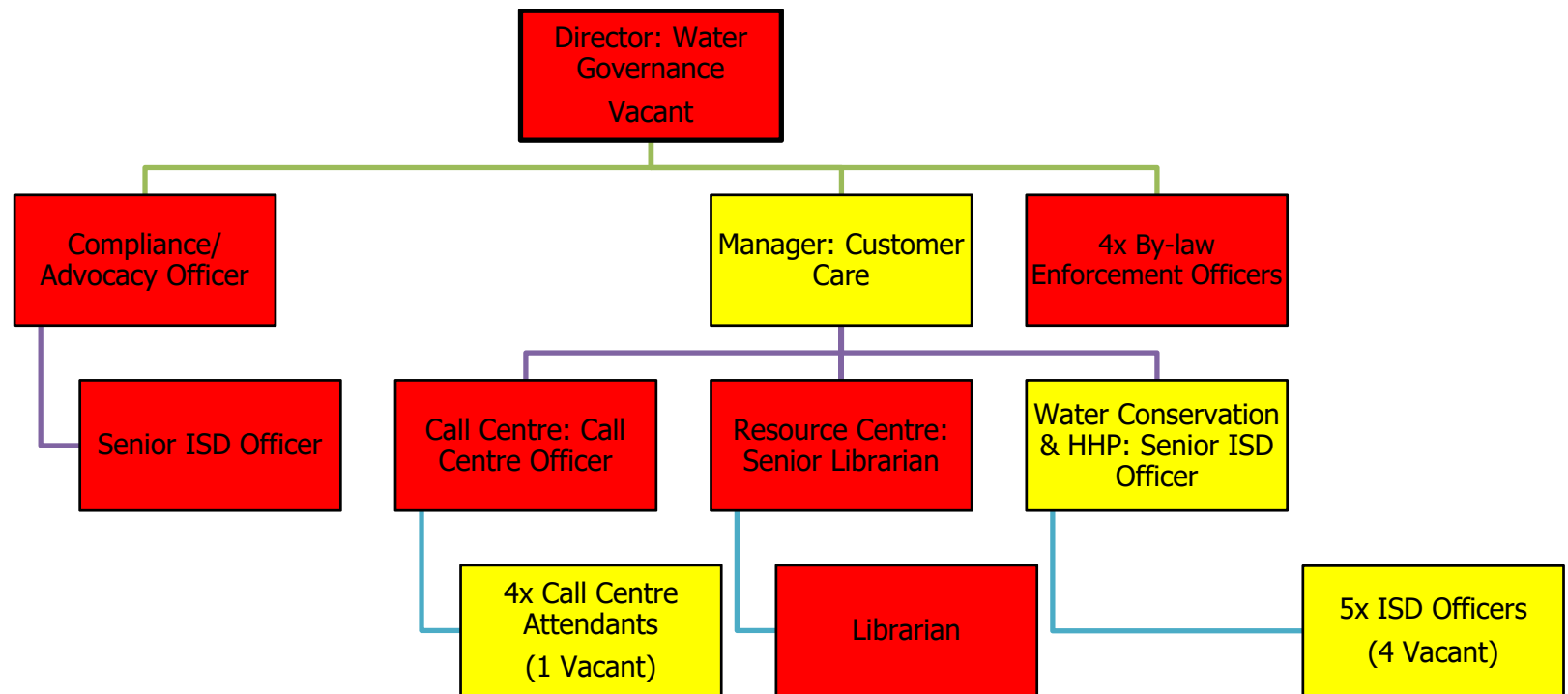
PLANNING, RESEARCH & DESIGN UNIT



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25 Vacant

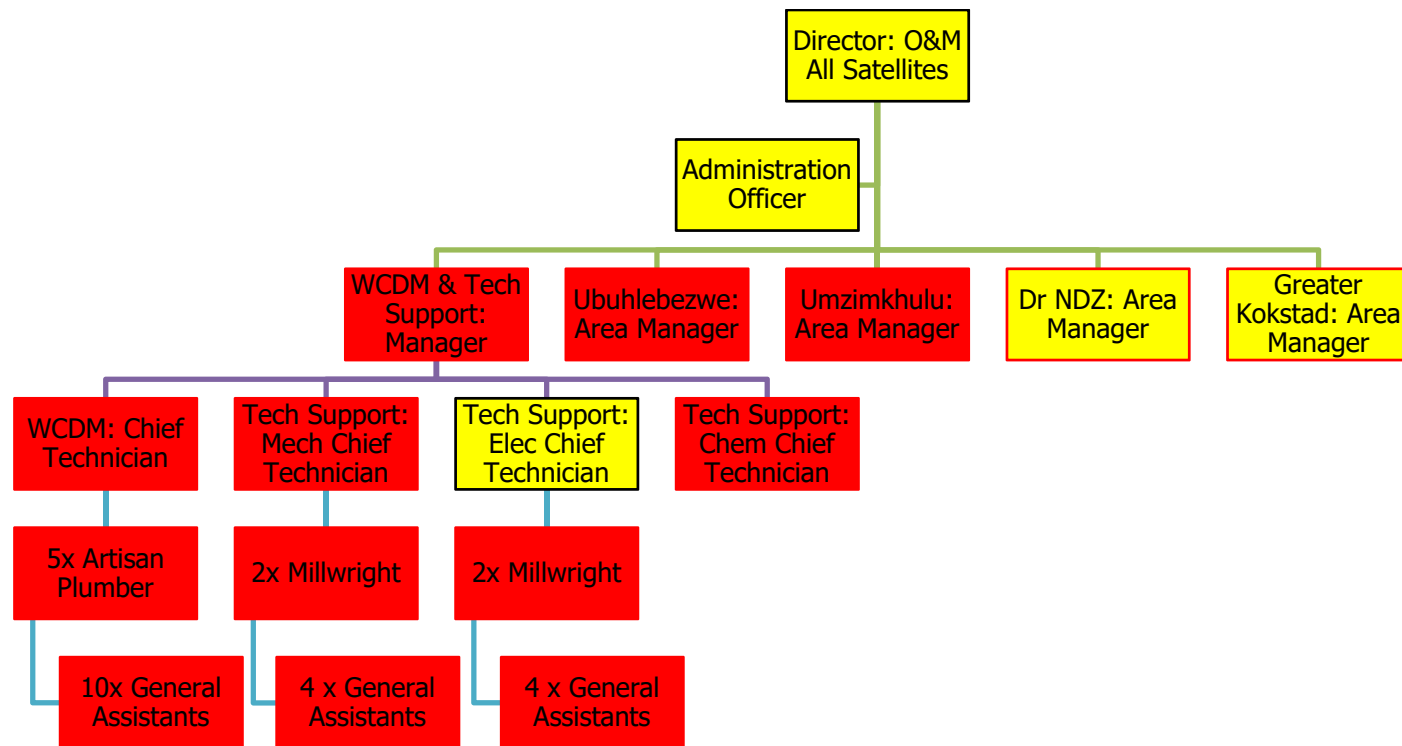
WATER GOVERNANCE & CUSTOMER CARE



5 Filled (excl. Dir)

14 Vacant (excl. Dir)

OPERATIONS & MAINTENANCE

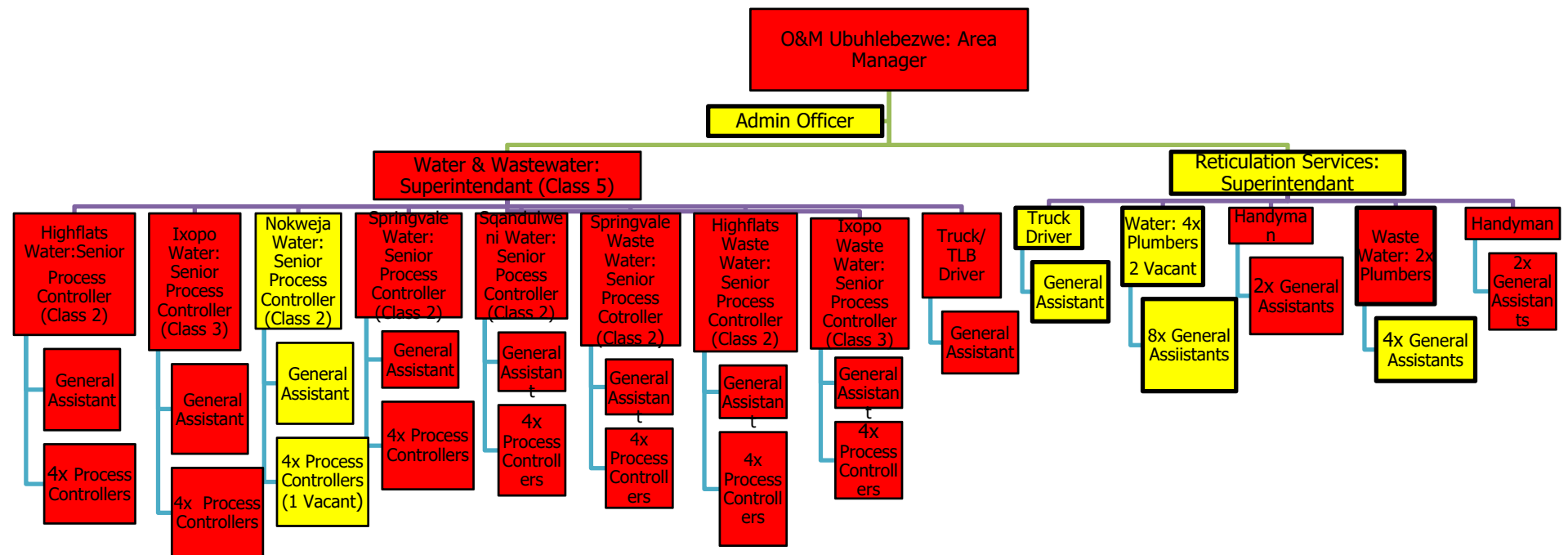


4 Filled (excl. Dir)

33 Vacant

OPERATIONS & MAINTENANCE: UBUHLEBEZWE

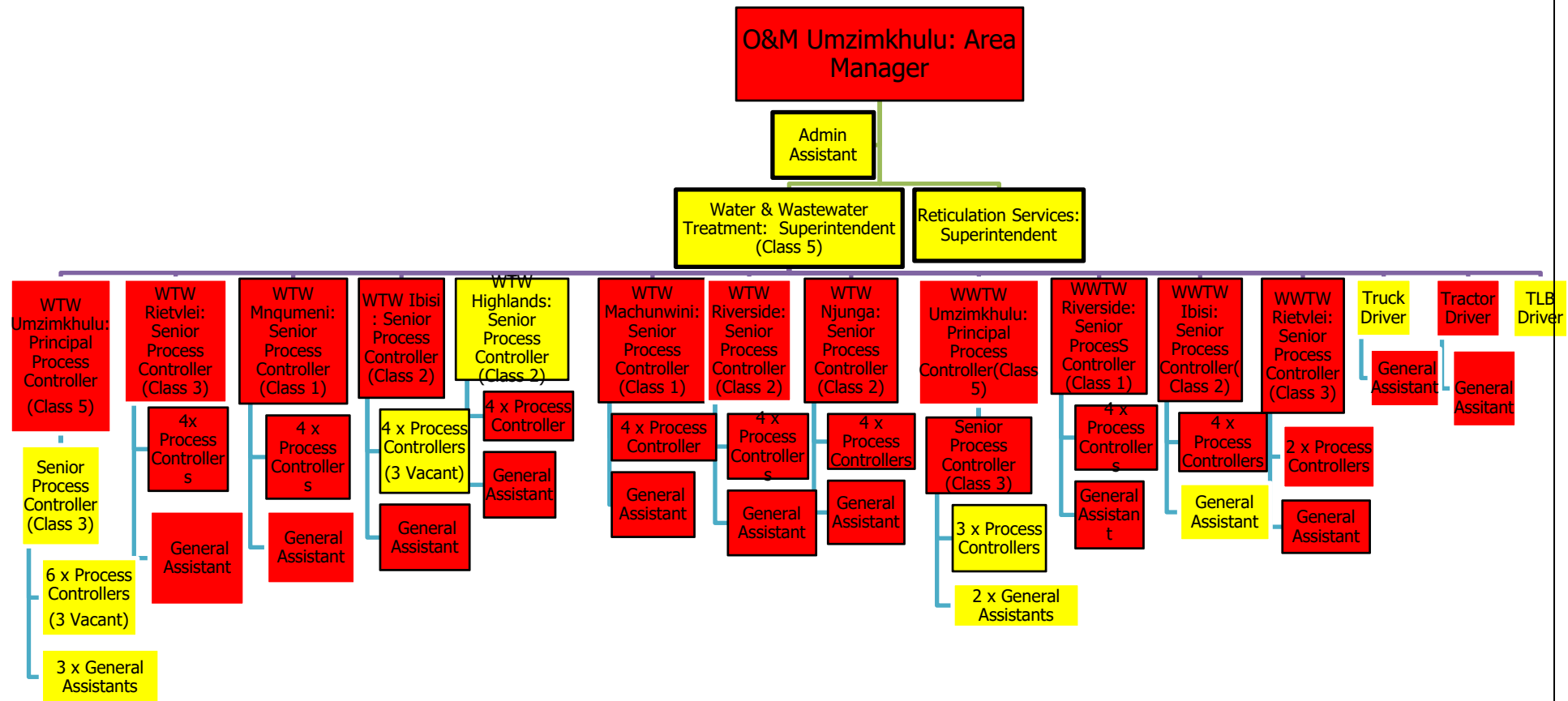
HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



26 Filled

54 Vacant (excl. Area Manager)

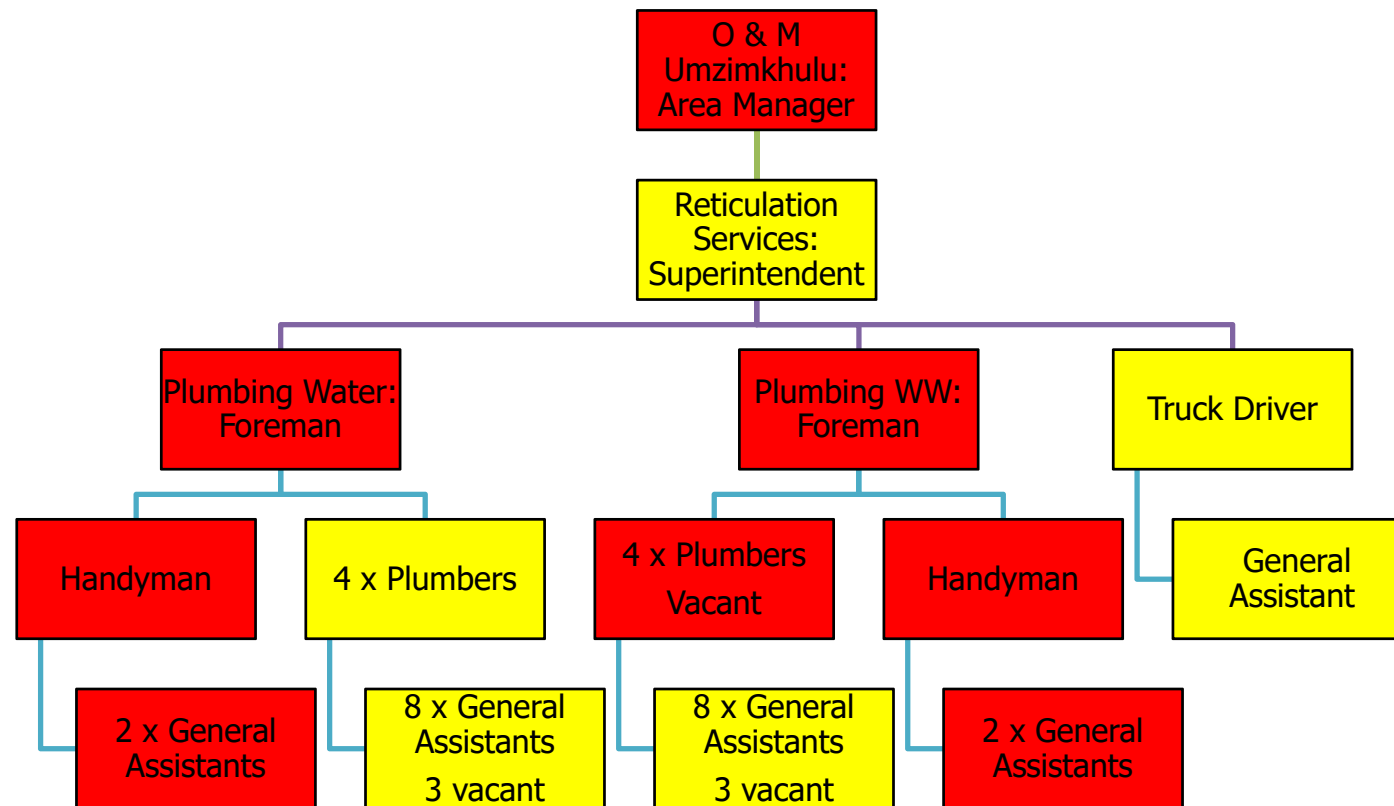
OPERATIONS & MAINTENANCE: UMZIMKHULU



24 Filled

67 Vacant (excl. Area Manager)

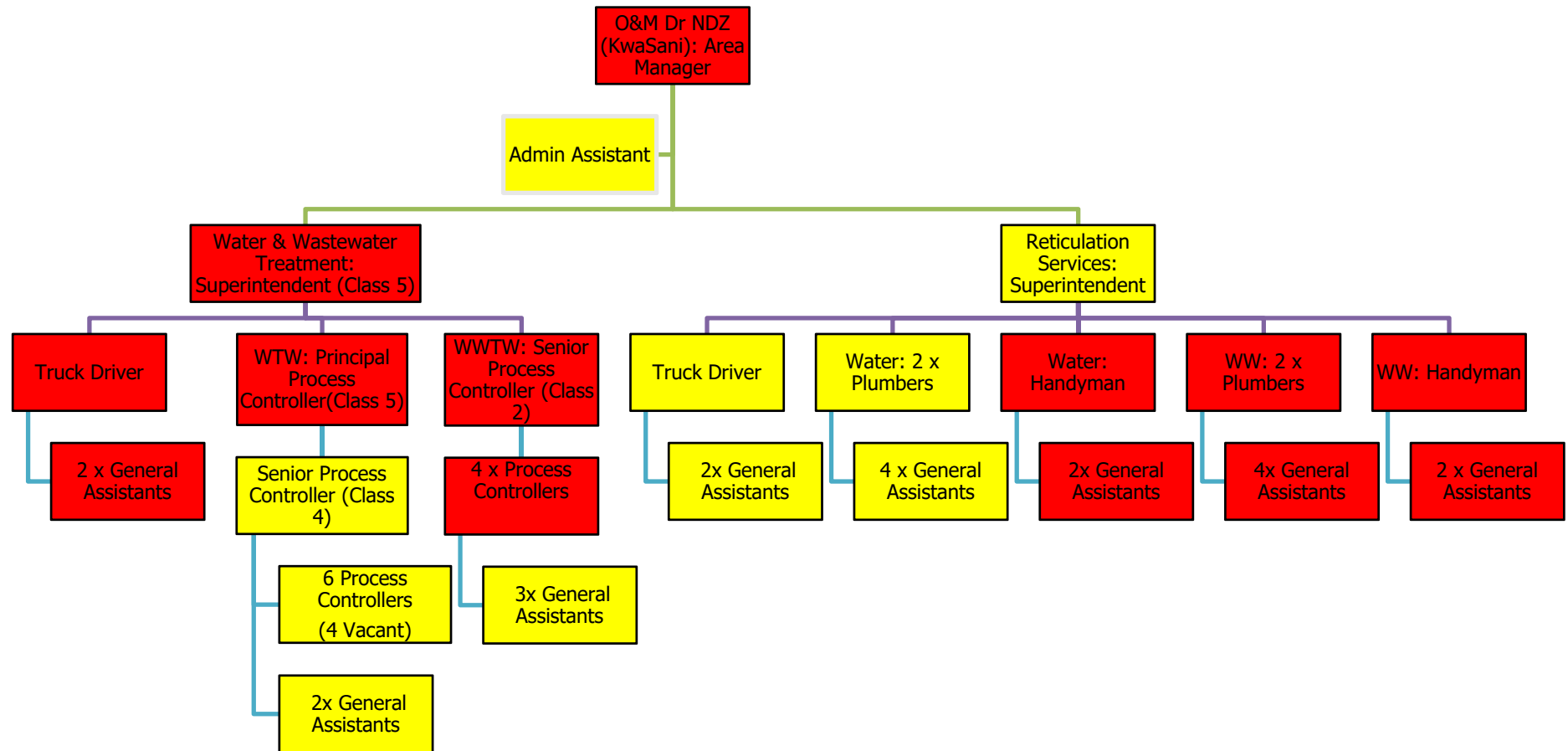
OPERATIONS & MAINTENANCE: UMZIMKHULU



17 Filled

18 Vacant (excl. Area Manager)

OPERATIONS & MAINTENANCE: DR NDZ (KWASANI)

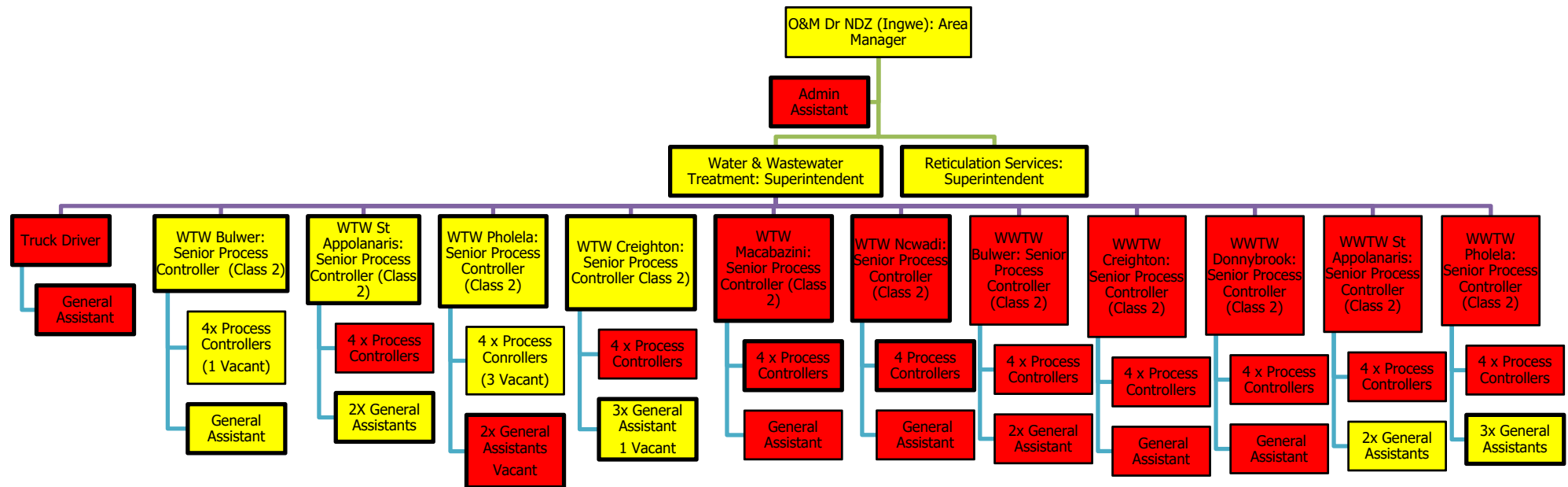


19 Filled

26 Vacant (excl. Area Manager)

OPERATIONS & MAINTENANCE: DR NDZ (INGWE)

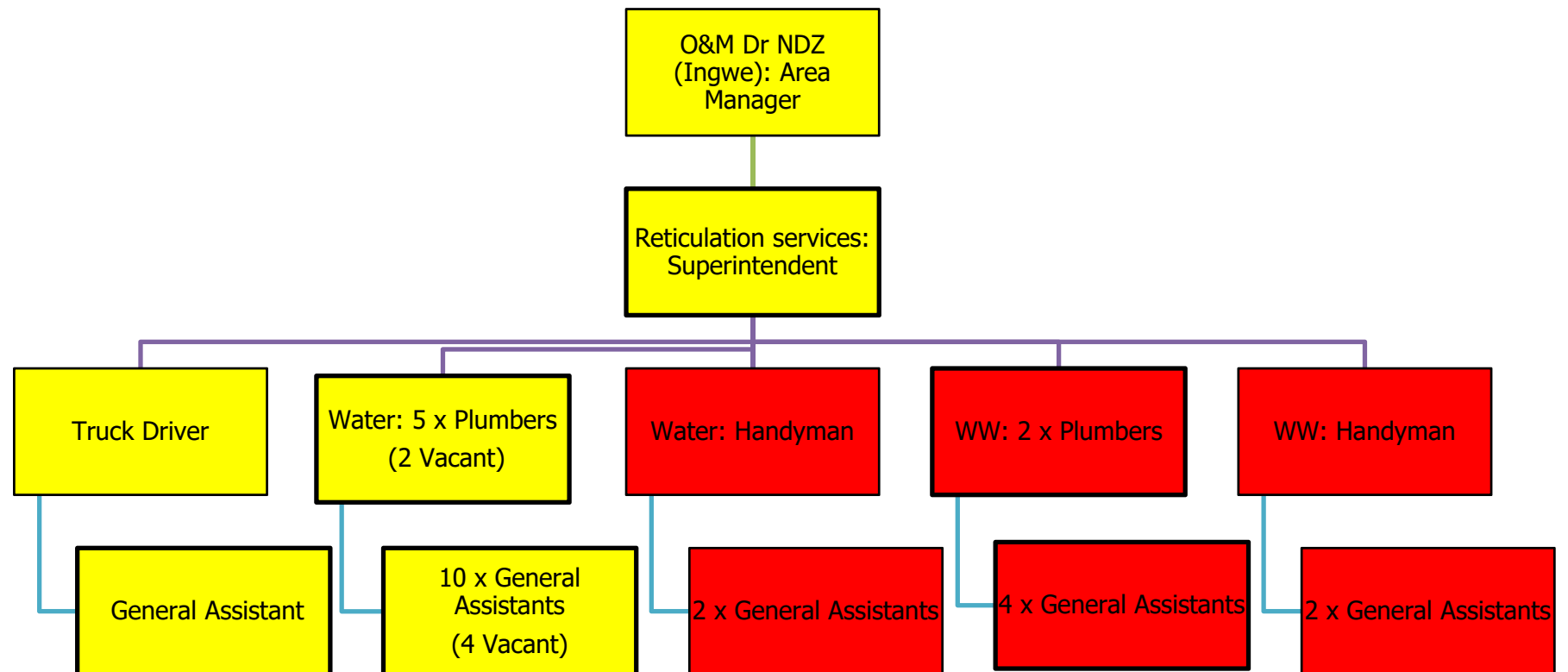
HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



20 Filled (excl. Area Manager)

61 Vacant

OPERATIONS & MAINTENANCE: DR NDZ (INGWE)

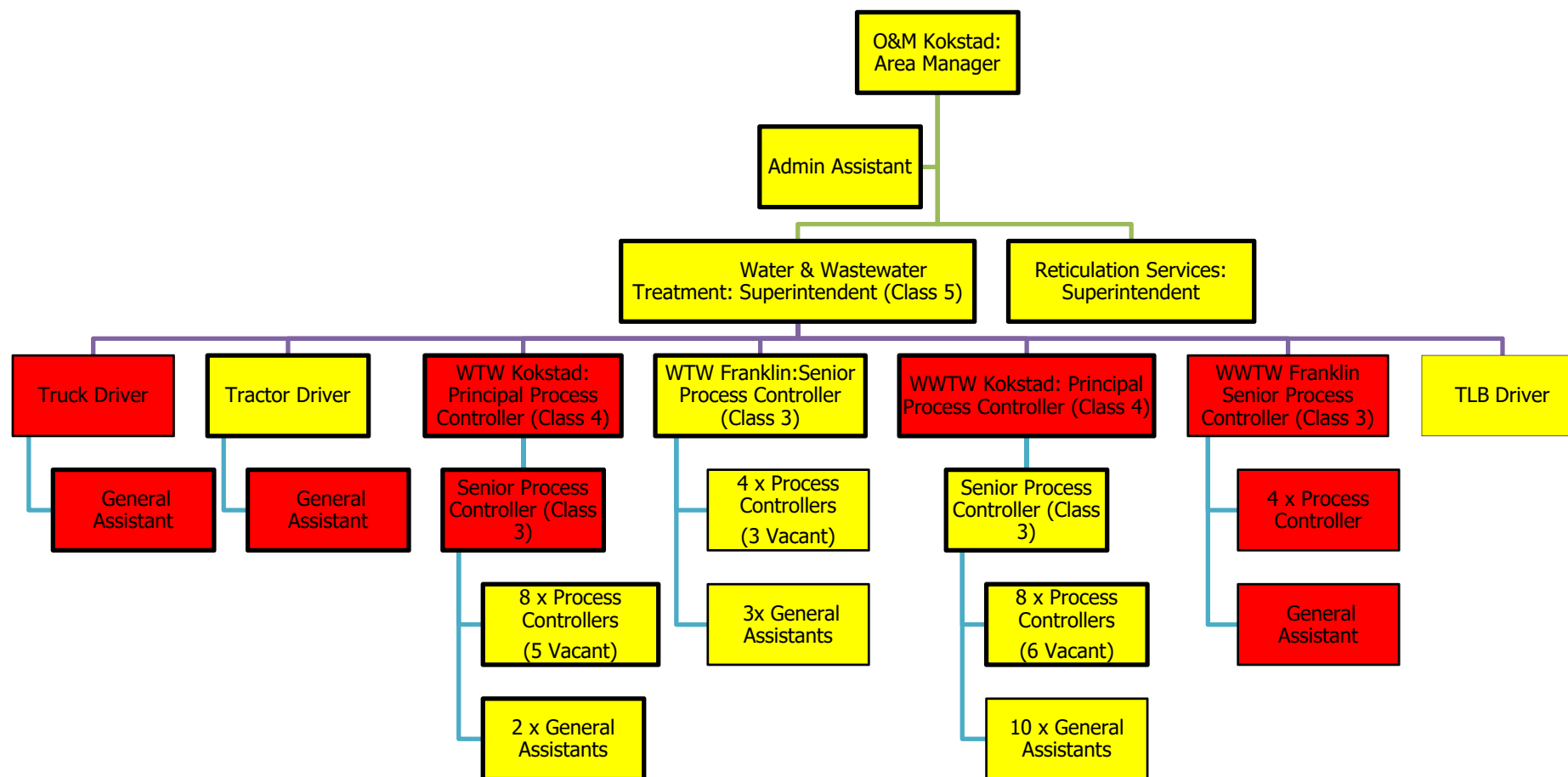


18 Filled (excl. Area Manager)

18 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD

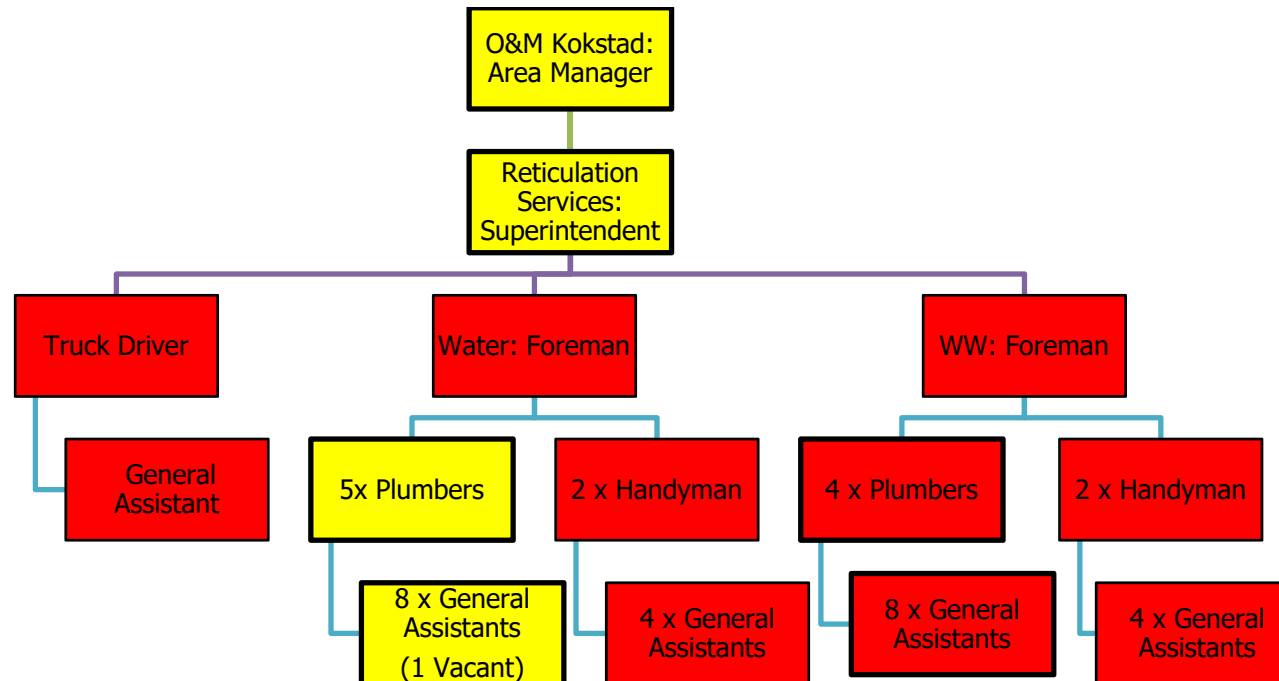
HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



28 Filled (excl. Area Manager)

26 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD



13 Filled (excl. Area Manager)

27 Vacant

5. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

5.1 WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-bone of the water service delivery. However the water service delivery cut across all the departments of the municipality. The three core departments are Water Services Department which is responsible for the research, planning and designing of the new projects and also carries the responsibility of operations and maintenance of all the water and sanitation projects and water schemes. The department also carries the responsibility of regulation and support to water services function, through the Water Governance unit. The planned and designed projects proceed to the Infrastructure Department which is responsible for implementing the water and sanitation projects through its Project Management Unit (PMU), Professional and Engineering Services Unit and Municipal Works Unit. Harry Gwala DM has not yet ring-fenced the water services function, hence all the financial matters are being handled by the Finance Department that deals with all the finances of the municipality.

The water service provision mandate is being guided by the number of pieces of national and provincial legislation. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document was developed in the 2011/ 2012 financial year through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual bases.

From the WSDP, a Capital Development Plan is being developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The projects that are under implementation are multiyear projects and therefore the WSDP remained relevant towards the implementation of the Capital Development Plan that was being updated on the annual basis. For this reason, since the 2011/2012 financial the municipality unable to review its WSDP until this financial year 2017/2018 through working together with the Development Bank of Southern Africa. The new WSDP is currently under development this year, 2017/2018 financial year. It is targeted to be

completed and adopted by the end of June 2018. The old WSDP document is available both on the Harry Gwala District Municipality and the Department of Water and Sanitation websites with the following links:-

- www.harrygwala.gov.za
- <http://ws.dwa.gov.za/wsdp/Reports/ReportMainPage.aspx>

Due to the big size of the old municipality's WSDP, it is not practical to have it attached as an annexure to the Municipality IDP instead an Executive Summary report is attached in this report.

As per the requirements according to the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed these plans but these plans need to be revised and new plans which were not developed previously will have to be prepared. These plans cover but not limit to the following outlined below:-

- a) Water Services Master Plan
- b) Sanitation Master Plan
- c) Water Quality Plan
- d) Operation and Maintenance Plan
- e) Water Resources Management Plan
- f) Infrastructure Asset Management Plan
- g) Disaster Management Plan

In addition to the above, the Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualifies for licenses.

The registration of all existing water and sanitation servitudes is one critical area that this IDP has to incorporate.

Some of the water supply schemes and sewerage systems were inherited from the Local Municipalities. As a result some records of these services went missing along the process of handing over from the Locals to the current WSA and other loss of information occurs during the change of officials' positions. This information includes the as-built drawings especially in Towns which always gives challenges when assessing upgrade needs. It is from this background that the Harry Gwala DM sees a need to develop a

project to prove these services, survey them and prepare as-built that will be safely kept in the Municipal server and archives.

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. Harry Gwala District Municipality (HGDM) contributed 4.8 percent to the provincial population, the district with the lowest population number. The total population of Harry Gwala is **502 265** thousand.

HGDM water analysis indicates that **64%** of all households in the district have access to water at a minimum RDP standard and **36%** do not have access to drinking water or standards are below that of RDP standards.

Sanitation backlogs have been eradicated at Greater Kokstad LM. The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. DR Nkosazana Dlamini Zuma (A merger between Ingwe and KwaSani), Umzimkhulu and Ubuhlebezwe. The total sanitation backlog equates to **22.8%** of the households in HGDM without basis RDP sanitation.

In order to determine the current backlogs, engagement meetings with different stakeholders in all 4 Local Municipalities in order to confirm the figures received from Statistic South Africa against the projects implemented in accordance with the Capital Development Plan to reduce the backlogs. This has concluded the backlogs and intervention required to eradicate the backlogs and provide contextual level design and associated costs.

5.2 BULK WATER INFRASTRUCTURE

HGDM is the Water Services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. In order to efficiently plan the development of water services in the DM's jurisdictional area, and has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district.

TABLE 53

5.3 REGIONAL UNDER IMPLEMENTATION

Project Name	Budget
• Hourseshoe Sanitation Project	R10 000 00
• Kokstad Water Infrastructure upgrade	R19 000 00
• Umkhunya Water Project	R18 029 00
• Ixopo Town Sewer	R13 000 00
• Greater Bulwer, Donnybrook Water Supply	R28 000 00
• Greater Summerfield Water Supply	R33 099 00
• Greater Mnqumeni Water Supply	R20 446 108
•	

5.4 ACCESS TO WATER

The table below indicates the households with access to water in the HGDM. Approximately 64% of the households in HGDM are supplied by house connections and standpipes less than 200m walking distance. These house connections are located near the major towns like Ixopo, UMzimkhulu, Kokstad, Underberg, Himville, Bulwer, Donnybrooke and Creighton within HGDM.

Map 40: Access to Water Services

SDF: Harry Gwala Water Access Backlog/Water Schemes

MUNNAME	HOUSEHOLDS	HH WITH WATER ACCESS	BACKLOG	BACKLOG %	BACKLOG
Greater Kokstad	15214	7396	3816	34.03	0
Ubuhlebezwe	26231	13503	10670	44.14	3201
Umzimkhulu	48641	32473	16168	33.24	19866
Dr Nkosazana Dlamini Zuma	29983	12934	15097	50.35	6183



40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701

Date: June 2018

5.5 ACCESS TO SANITATION

The table below indicates the backlogs in sanitation services:

Table 54: Access to Sanitation

Municipality	Households	Backlog	Percentage Backlog
uBuhlebezwe Local Municipality	26231	3201	13.20%
UMzimkhulu Local Municipality	48641	19866	40.80%
Greater Kokstad Local Municipality	15214	0	0
Dr Nkosazana Dlamini Zuma Local Municipality	29 983	6183	21%
Harry Gwala District Municipality	120069??	29250	24%

Provision of sanitation services to a household

- A tariff set by a water services institution for the provision of sanitation services to a household must –
 - *Support the viability and sustainability of sanitation services to the poor;*
 - *recognise the significant public benefit of efficient and sustainable sanitation services and;*
 - *Discourage usage practices that may degrade the natural environment.*

The purpose of this regulation is to give guidance on the objectives to be achieved with a domestic sanitation tariff while accommodating different approaches by not being overly prescriptive.

Poor sanitation practices impact negatively on the health and wellbeing of the whole community and also on the environment. A water services institution should support the viability and sustainability of sanitation services to the poor by providing basic sanitation services (for example the removal of sludge from pit latrines) at as low a cost as it can afford to and preferably for free. The provision of low cost or free basic sanitation services would concurrently promote the use of sanitation practices that safeguard

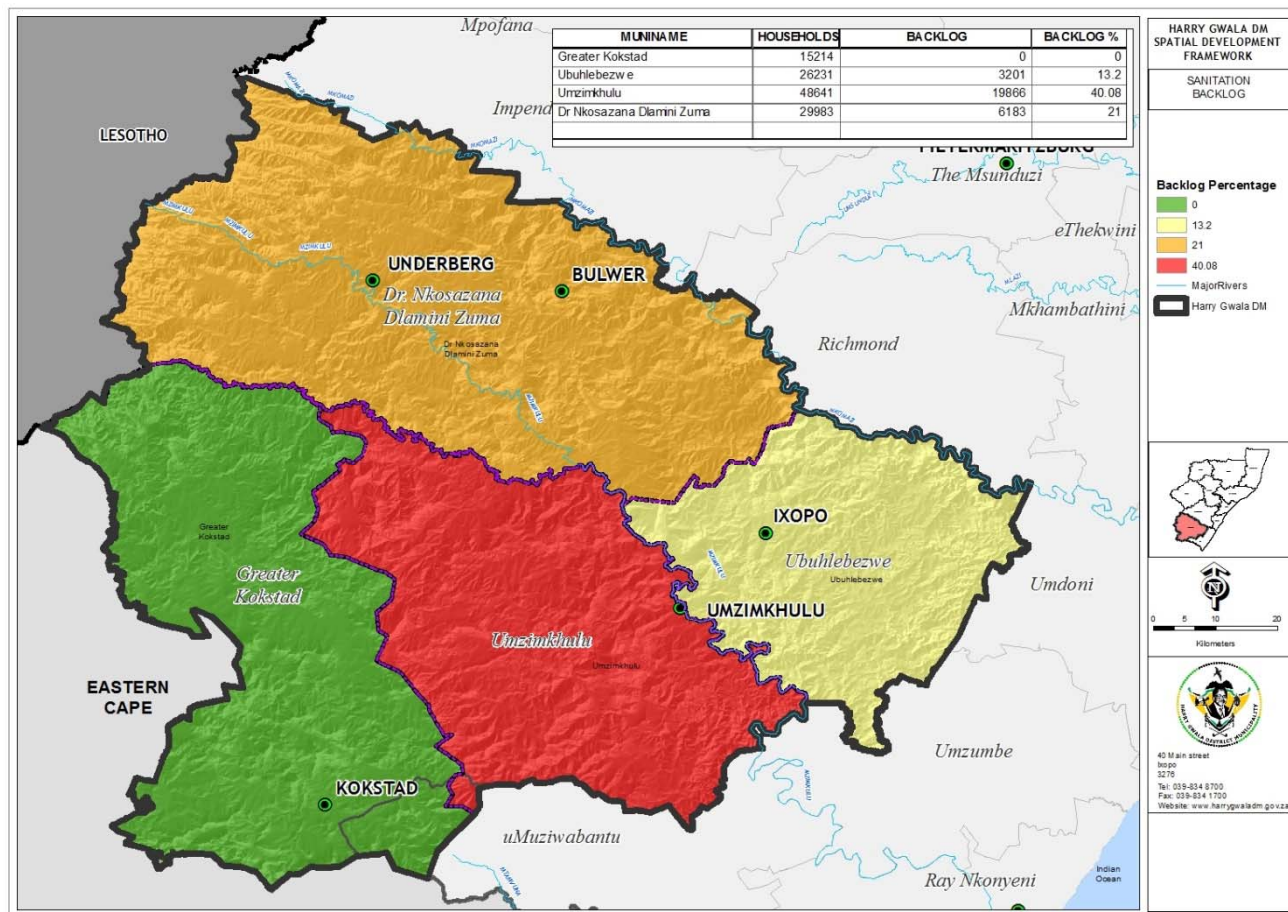
the public from diseases and would also discourage the uncontrolled disposal of raw sludge into the natural environment, such as the emptying of buckets into streams.

It is expensive and unnecessary to measure water borne sewerage. Rather, the sanitation tariff for water borne sanitation systems should be based on the volume of water supplied. A volume based sanitation charge levied on the higher water supply tariff blocks with no sanitation charge levied on at least the first 6kl would contribute towards the objectives set out in this norm.

Practices that base sanitation charges on factors that are not directly related to usage, such as the number of toilets, the property value or plot size are discouraged.

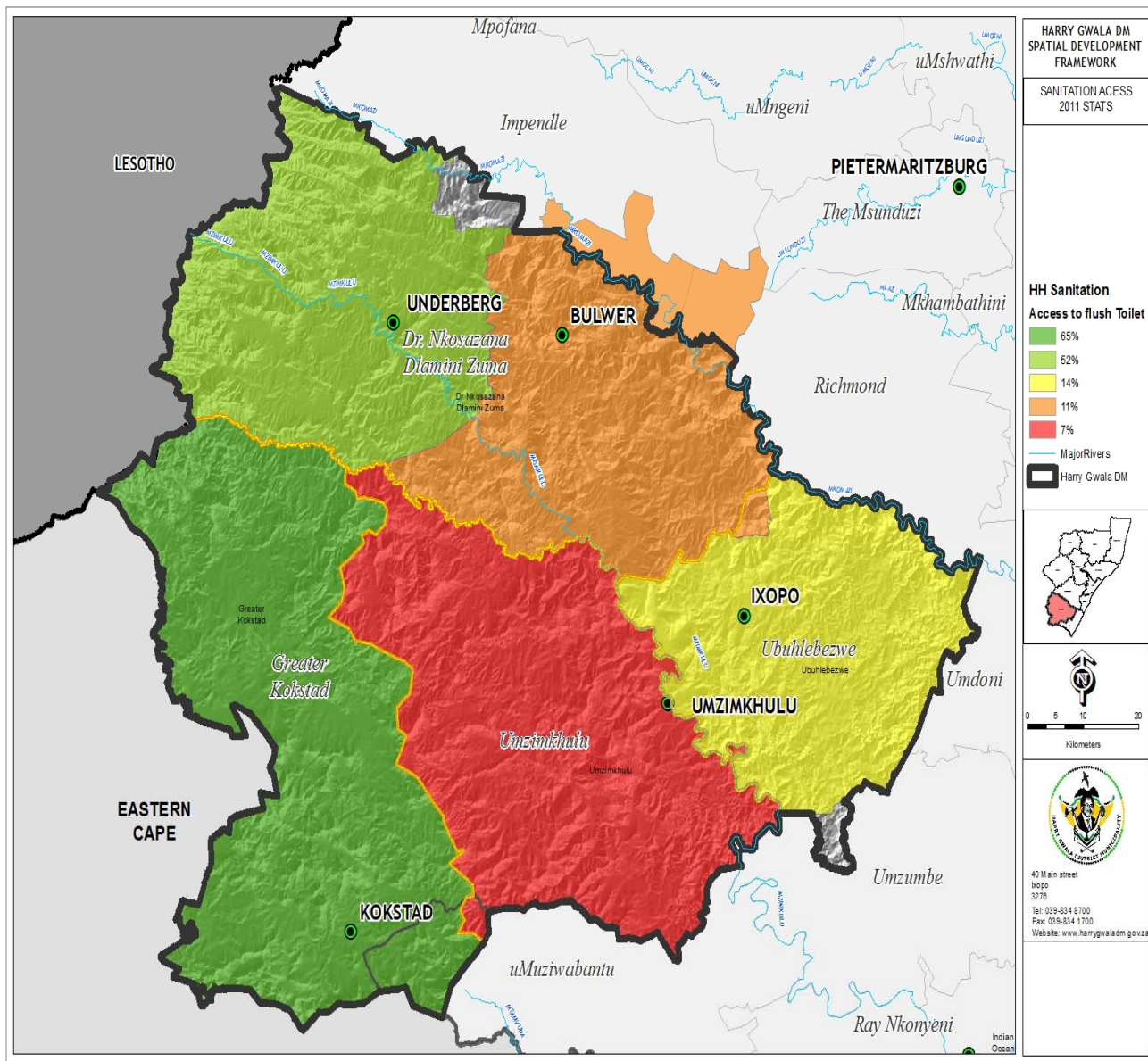
Map 42: Access to sanitation

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



Access to Sanitation: Map Depicting the Percentage of Sanitation Backlog per Local municipality

Map 42: Access to flush toilet per LM



Access to sanitation : Map Depicting Level of Access to flush toilet per Local Municipality (Source: StatsSA 2011)

5.6 OPERATIONS AND MAINTENANCE

Harry Gwala District Municipality aims to provide a broad strategy to be followed with the planning and implementation of activities to ensure that adequate operations and maintenance of water services infrastructure is being undertaken.

The National Water Act, 1998 (Act 36 of 1998) states that as the public trustee of the nation's water resources the National Government, acting through the Minister of the Department of Water Affairs, must ensure that water is protected, used, developed, conserved, managed and controlled in a sustainable and equitable manner, for the benefit of all persons and in accordance with its constitutional mandate. Water and wastewater treatment works, being one of the many water users of these resources, need to comply with legislation in terms of operations and quality of water extracted and effluent returned to the environment. Harry Gwala District Municipality, as Water Services Authority for the region, is responsible for ensuring that all water and wastewater treatment works comply with the legal requirements of not only the National Water Act but any other legislation governing the operations of the treatment works. The municipality does participate in the Blue Drop and Green drop assessments. In the 2016/ 2017 financial year, the municipality adopted a set of Maintenance Plans for its systems.

Harry Gwala District Municipality comprises of four satellite office areas which are located Kokstad with 13 Water schemes, uMzimkhulu with 79 water schemes, UBuhlebezwe with 12 water schemes and Dr. Nkosazana Dlamini Zuma with 34 water schemes. Water schemes behaves in different functionalities depending on the challenges being encountered by individual scheme, we have dysfunctional schemes whereby the schemes are not functional at all, partial functional schemes are those that don't supply water 24 hours a day due to water inadequacy whereby water is closed at certain times to build the water levels and opened at certain times to supply the community, fully functional are those schemes that supplies water 24 hours a day.

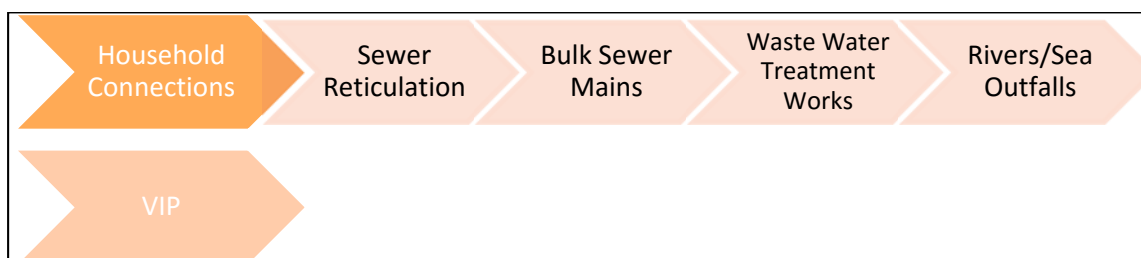
The table below summarizes the scheme functionality in each satellite area:

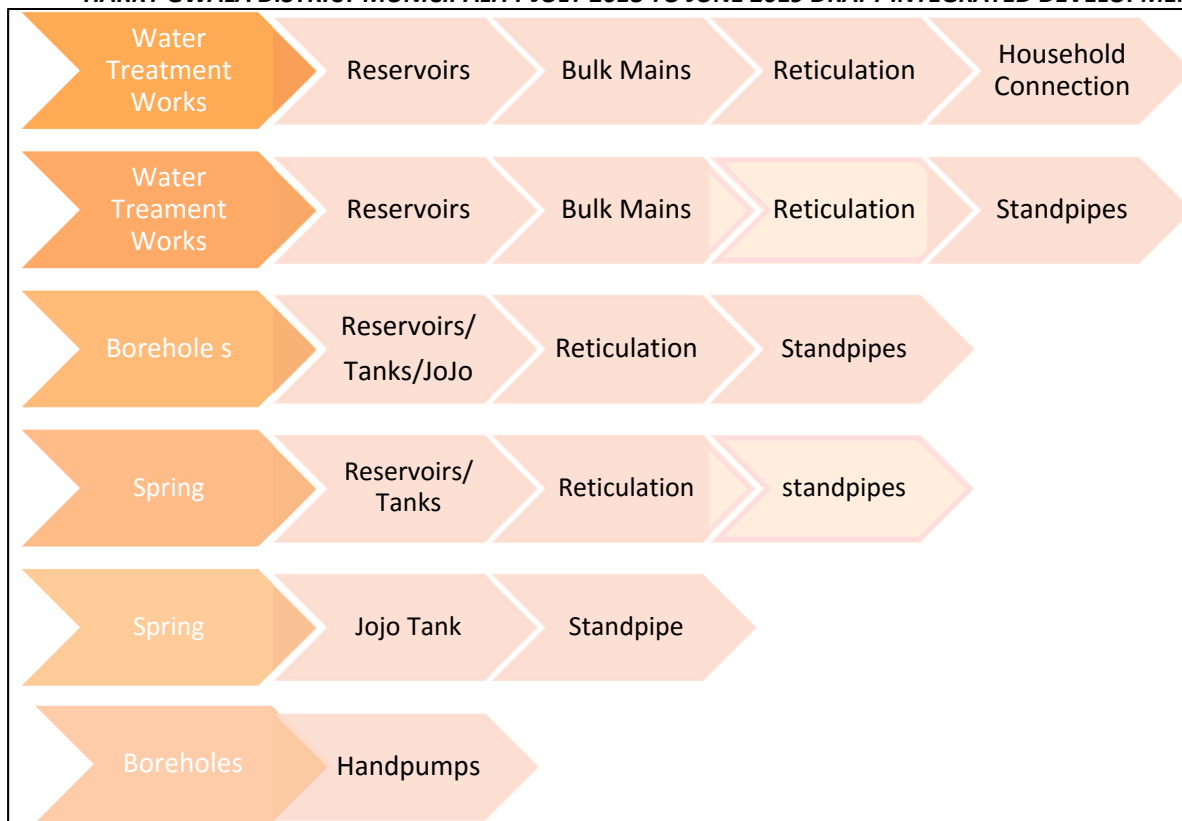
Table 55: Water treatment works and water reticulation schemes

WATER TREATMENT WORKS & WATER RETICULATION SCHEMES

SATELITE OFFICE	Dysfunctional		Partially Functional		Fully Functional		TOTAL SCHEMES
	Apr-18	May-18	Apr-18	May-18	Apr-18	May-18	
Great Kokstad	0	0	2	2	11	11	13
UMzimkhulu	8	8	37	34	35	37	79
UBuhlebezwe	0	1	12	11	0	1	12
DR.NDZ	1	2	21	20	12	12	34
Overall Total	09	08	57	58	72	72	138

Table 56: Water Scheme Options





Existing Sources	Number
Local Water Scheme	40
Reservoir/Tanks	135
River	17
Borehole	154
Borehole and Spring	80
Borehole and Water Tankers	9
Spring	42
Water Tanker	31
Weir	1
Unsure	23
None	157
Total	689

Table 57: Waste Water Scheme Options

SUMMARY OF THE FUNCTIONALITY OF SCHEMES							
WASTE WATER TREATMENT WORKS & SEWER RETICULATION SYSTEMS							
Local Municipality	Dysfunctional		Partially Functional		Fully Functional		Total Schemes
Months	Dec-16	Jan-17	Dec-16	Jan-17	Dec-16	Jan-17	
Great Kokstad Local Municipality	0	0	2	2	5	5	7
UMzimkhulu Local Municipality	0	0	0	0	2	2	2
UBuhlebezwe Local Municipality	0	0	0	0	0	0	0
Dr. Nkosazane Dlamini Zuma	0	0	1	2	3	2	4
Overall Total	0	0	3	4	10	9	13

The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. NDZ, Umzimkhulu and UBuhlebezwe. HGDM have appointed a service provider in NDZ LM (LMS Services) to implement and eradicate the sanitation backlogs. This project started in May 2008 and the main purpose of the sanitation project is to address the backlogs in the provision of basic sanitation facilities to various rural households in Ingwe. To date 10 503 backlogs have been eradicated from the 15 714 backlogs identified.

HGDM appointed Lakani Projects in May 2008 to eradicate the backlogs in sanitation in Umzimkhulu LM. To date 11 318 backlogs have been eradicated from the 25 612 backlogs identified.

HGDM also appointed Actus Integrated Management to eradicate the backlogs in uBuhlebezwe LM. To date 7772 have been eradicated from the 12 979 identified in 2008.

The structure below indicates a typical VIP unit that is currently being installed to eradicate backlogs.



LEVEL OF SERVICE

The municipality provides various levels of service (LOS) to cater for the varying and unique needs to the different communities, within the confines of sustainability. Each level of service is unique to the various conditions relating to the use and upgrade and has different implications for the municipality in terms of capital and operational costs. The LOS addresses the basic standards and supports the concept of progressive improvement of LOS. In addition to these levels of service, the municipality also provides a rudimentary service, referred to as safe access, as an interim measure in areas that cannot be guaranteed with sustainable water resources.

Table 59: Harry Gwala District Level of Service

Water Level of Service	Comments
LOS 1 - Communal Water Point	<p>Basic LOS, consists of communal water points</p> <ul style="list-style-type: none"> • Reticulated standpipes • Stationary water tank

Water Level of Service	Comments
	<ul style="list-style-type: none"> < than 200m from households
LOS 2 - Yard Standpipe on each property	Metered or unmetered
LOS 3 - Metered Pressurised water connection on each property	Metered and connected to private plumbing
Sanitation Level of Service	Comments
LOS 1 - VIP on every informal property	<ul style="list-style-type: none"> Preferred option Rural and informal settlements Ventilated Improved Pit (VIP) latrine located on each site.
LOS 2 - Septic & Conservancy Tanks	<ul style="list-style-type: none"> Not serviced by sewer reticulation and treatment system Typically be provided too many formal housing developments.
LOS 3 - Water Borne Sewage on each serviced site	<ul style="list-style-type: none"> Conventional waterborne municipal sewage network with individual sewer connections to each erf.

OPERATIONS AND MAINTENANCE COSTS YEAR 1 – YEAR 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes may become dysfunctional.

For indicative purposes only, the Table below reflects the current and anticipated operation and maintenance costs for the schemes, indicated on a local municipality basis. The costs were based on an assumed daily water consumption of 25 l/c/d in the rural areas and 60 l/c/d in the urban areas (towns). Capital replacement costs are part of the O&M costs of a scheme and could have a significant impact on the costs. The table reflects both the scenario where the capital replacement costs are included and excluded.

5.7 OPERATION AND MAINTENANCE COSTS FOR WATER STAND-ALONE SCHEMES (PER LOCAL MUNICIPALITIES): YEAR 1 AND 10

Ingwe and KwaSani have since been incorporated to Dr Nkosazane Dlamini Zuma

Local Municipality	Excl. Cap. Replacement		Incl. Cap. Replacement	
	Year 1	Year 10	Year 1	Year 10
Ingwe	R 4 751 579	R 7 739 821	R 6 187 632	R 10 079 001
Kwa Sani	R 239 881	R 390 740	R 334 664	R 545 133
Greater Kokstad	R 835 987	R 1 361 734	R 1 106 383	R 1 802 181
Ubuhlebezwe	R 2 636 150	R 4 294 010	R 3 402 104	R 5 541 668
Umzimkhulu	R 3 657 880	R 5 958 302	R 4 777 768	R 7 782 481
TOTAL	R 12 121 476	R 19 744 607	R 15 808 551	R 25 750 464

5.8 PROJECT IMPLEMENTATION

The capital costs for implementing water and sanitation projects within Harry Gwala District Municipality are currently from the Municipal Infrastructure Grant (MIG) through grant funding. As new projects are being funded, the Harry Gwala District Municipality or their appointed Water Services Provider needs to only recover operations and maintenance costs through tariffs or other levies from consumers but may have to include for future capital replacement costs.

Costing analyses, included in the Master Plans and Implementation Strategies, have been undertaken for the regional schemes and the analyses include the direct costs and indirect costs of supplying potable

water. Should there be any shortfalls in cost recovery, then the Harry Gwala District Municipality will need to make provision therefore in their annual budgets.

5.9 GUIDELINES FOR NORMS AND STANDARDS FOR WATER SERVICES TARIFFS

The guidelines for norms and standards for water services tariffs were developed in terms of section 10 of the Water Services Act (Act no. 108 of 1997) which allows the Minister, with the concurrence of the Minister of Finance, to prescribe norms and standards in respect of tariffs for water services.

The norms and standards are aimed at promoting socially equitable, financially viable and environmentally sustainable tariffs. The departure point in compiling these norms and standards was to provide the responsible water services institution with a framework that reflects best practice while allowing it discretion on how it actually sets and quantifies the tariffs.

It was, however, necessary to be prescriptive on the maximum consumption rate of the first block of the rising block tariff structure for uncontrolled volume domestic connections (six kiloliters per household per month). This was necessary because of the development of a national “free basic water” policy which hinges on the water services institution being able to account separately for the first 6 kl supplied to a household per month. Basic water supply has been defined under section 9 regulations.

Although the water services authority will either be setting tariffs, or deciding the parameters within which tariffs are set, water services providers may in some circumstances set tariffs within the prescribed parameters. It is important to note that these regulations apply to all water services institutions and that no water services institution may use a tariff which is substantially different from any prescribed norms and standards.

5.10 DETERMINATION OF REVENUE REQUIREMENTS

A water services institution must, when determining its revenue requirements on which tariffs for water services are based, take into account at least the need to –

- recover the cost of water purchases;
- recover overhead, operational and maintenance costs;
- recover the cost of capital not financed through any grant, subsidy or donation;

- provide for the replacement, refurbishment and extension of water services works and;
- ensure that all households have access to basic water supply and basic sanitation.

The purpose of this regulation is to ensure that the tariffs set by a water services institution are financially sustainable. This is achieved by ensuring that all costs incurred in providing the service are recovered through the tariff.

The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

The overhead, operations and maintenance costs include the cost of the administrative and operations staff, their vehicles and offices, the cost of electricity and chemicals, and the cost of maintaining the equipment. The cost of capital includes the cost of constructing new works or the cost of repaying the loans and interest charges associated with the construction costs. Grants from national government for capital works such as the funding from Reconstruction and Development Program do not have a cost of capital.

Replacement, refurbishment and extension of water services works are also capital costs. A provision should be set aside specifically for replacing or refurbishing worn out equipment. Provision should also be made for extending works that are no longer able to meet the demand because of capacity constraints.

One of the main objects of the Act is to provide for the right of access to basic water supply and basic sanitation. Section 3 of the Act requires that every water services institution to take reasonable measures to realize these rights. The water services institution should thus provide for ensuring that all households have access to basic water supply and basic sanitation.

A tariff set by a water services institution for the supply of water to a household through a communal water services work or through a consumer installation designed to provide a controlled volume of water

must be set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of the water supply services.

The Water Services Act emphasizes that the primary consideration in water services policy is the provision of a “basic water supply” to all households. The purpose of this regulation is to ensure that the tariff for a basic level of service is affordable even to the very poor. This regulation applies amongst others to communal stand pipes and to installations such as the Durban tank system which provide a limited quantity of water per day.

According to the Department of Water Affairs policy on a free basic water supply, a water services institution should make every effort to supply the basic water supply quantity of six kilolitres per household per month free of charge. It would be the norm for users supplied out of standpipes and by means of controlled volume supplies (depending on the size of tank) to use no more than a basic supply and it would also be expected that these users will generally be representative of lower income groups. It should thus be the norm for such users to be supplied free of charge, or at the lowest cost that the water services institution can afford.

- A tariff set by a water services institution for the supply of water through a water services work or consumer installation designed to provide an uncontrolled volume of water to a household must include a volume based charge that –supports the viability and sustainability of water supply services to the poor; discourages wasteful or inefficient water use; and takes into account the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.
- The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –
- three or more tariff blocks with the tariff increasing for higher consumption blocks; a consumption level for each block defined as a volume consumed by a household during any 30 day period; a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and

- A tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

5.11 CUSTOMER CARE AND ADHERENCE TO BATHO PELE PRINCIPLES

The municipality has an adopted Customer relations policy and charter linked to the Batho Pele Principles. This is to ensure that our communities who are our clients receive the best treatment. The Belief Sets, Batho Pele Principles and Charter are placed at all our Municipal Offices. Currently the municipality does have a draft Batho Pele Policy that will be adopted in May 2018.

5.12 SOLID WASTE MANAGEMENT

Environmental Management

Capacity

Solid Waste Management is the responsibility of local municipalities and such the district does not have in house environmental management capacity, given that there is no Environmental Management personnel in the organogram. However, National Department of Environmental Affairs provides capacity through Local Government Support. An official from DEA is based at the district providing environmental support to Harry Gwala Family of municipalities.

Environmental capacity remains a challenge in all local municipalities as none has environmental personnel with the exception of UBuhlebezwe that has appointed Environmental Officer.

Integrated Waste Management Plan

Waste management services remain the function of local municipalities. The district municipality does not own land as is the case with local municipality and as result does not have its own waste disposal sites. Local municipalities are therefore responsible of collecting and disposing of its waste.

Waste must be dispose of in licensed landfill sites. Waste disposal facilities remain a challenge within the district as there is no licensed landfill site. However Harry Gwala District Municipality plays a coordinating role when it comes to the development of the Integrated Waste Management Plan.

In 2017/2018 the Harry Gwala District Municipality embarked in the process of reviewing its integrated waste management plan which will be adopted in May 2018. The rationale behind is to allow for each local municipality to have its own silenced landfill site. The plan is being developed by the district as per the statutory prescript (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d, which states that, among other functions of the district municipality:

- Domestic waste-water and sewage disposal systems
- Solid waste disposals sites, in so far as it relates to
- the determination of a waste disposal strategy
- the regulation of waste disposal
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities for more than one local municipality in the district.

Furthermore, the district is in the process of providing an oversight to waste disposal facility, taking into account most economical and sustainable options.

Table 61: IWMP

Municipality	Waste Disposal Facility	Status	Comment
UBuhlebezwe Local Municipality	Not available	Disposes at UMzimkhulu Local Municipality	Harry Gwala District Municipality to provide oversight to waste disposal facilities within the district and provide economical and compliant options
UMzimkhulu Local Municipality	Mankofu Dumpsite	Unlicensed. To be closed and rehabilitated when the new landfill site is operational.	

		Establishment of new landfill site funded by Department of Environmental Affairs	
Greater Kokstad Local Municipality	Existing Unlicensed landfill site	License for the new landfill site acquired. Closure license for the existing disposal site available.	
Dr. Nkosazana Dlamini Zuma Local Municipality	Bulwer Landfill site Creighton landfill site Underberg Transfer Station	Licensed	

UMzimkhulu dumpsite is being used by both UBuhlebezwe local municipality and UMzimkhulu local municipality. National department of Environmental Affairs is currently funding the establishment of landfill site at UMzimkhulu local municipality. The current dump site will require rehabilitation thereafter. Future option of using transfer stations in the other local municipalities is being investigated with consideration of the geographical position of the municipalities.

Environmental Management Tools

Provincial Department of Economic Development, Tourism and Environmental Affairs has funded the district Environmental Management Framework (EMF). The process of appointing the service provider is underway.

Environmental Capacity Building

The district facilitates and supports Environmental capacity building initiatives working with stakeholders. The district also supports provincial department of Economic Development, Tourism and Environmental Affairs in the following:

- Celebration of Environmental calendar days.
- Clean up campaigns.
- Environmental Education Programs to schools.

5.13 TRANSPORTATION

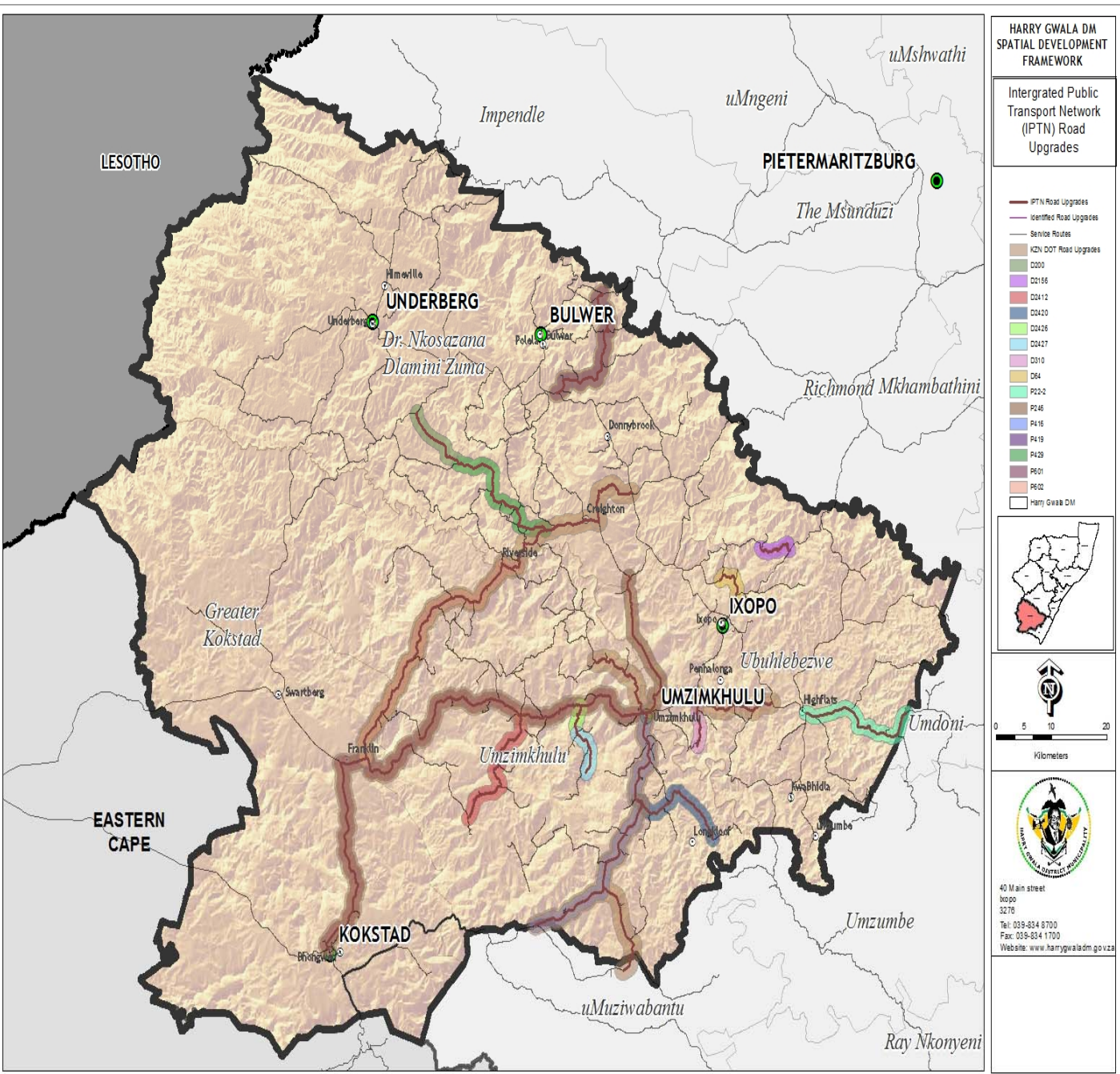
The municipality has a well- developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate roads in need of upgrade thus hopefully improving local movement.

Table 62: Roads Backlogs

Local Municipality	No of Km
Greater Kokstad	178km
Dr Nkosazana Dlamini Zuma	389km
UBuhlebezwe	322km
UMzimkhulu	697km
Total	1586km

There is a grant that is meant to assist rural district municipalities to set up Rural Road Asset Management Systems (RRAMS), and collect road, bridge and traffic data on municipal road networks in line with Road Infrastructure Strategic Framework for South Africa. And as such at Harry Gwala DM there is no road transport in existence, the RRAMS will than assist in developing a plan that will assist the municipality to know the status of infrastructure as well future roads network.

MAP 43: IPTN



Transportation and Road networks improves efficiency, accessibility and minimise distance between various land uses. Although the municipalities within the Harry Gwala District encompass of a well-developed road network from a national level to the local level, the road infrastructure is a challenge within the jurisdiction of these municipalities. It is important to note that the development of the district depends on accessibility of transportation infrastructure which leads to major land developments. The success of such land uses depends on the provision of adequate infrastructure.

Roads Classification

The transportation and movement networks in Harry Gwala are made up of primary roads as well as secondary roads. These roads contribute significantly to the economic development of the municipality and are thus outlined hereunder as per each municipality which falls under the Harry Gwala District Municipality (refer to Table 25).

Table 63: Roads Classification

Type of Road	Road	Description
Primary Road	N2	Links Kokstad with economic hub such as Port Shepstone, Durban and Umtata
Secondary Roads	R56	Links Kokstad with Matatiele and Cedarville
	R617	Links Kokstad with Underberg and Pietermaritzburg

Adequate transportation is needed to ensure that the spatial form and location of nodes and corridors (refer to Table 26) are easily accessible, especially so on the Eastern Cape Corridor which runs through Pietermaritzburg.

Corridor Development

The KZN Provincial SDF identified Kokstad-Umzimkhulu-Msundizi and Port-Shepstone-St Faiths-Ixopo as secondary corridors. Although this is the case, it must be noted that from the district scale, these corridors are the main focal points within the Harry Gwala DM. The table below denotes the hierarchy of corridors, together with the description and location.

Table 64: Corridor Development

Corridors	Description and Rationale	Location
National Road	This road has been identified as a priority	Port Shepstone-Kokstad-Mthatha (N2:National Road)

	location which can intensify economic growth within Harry Gwala, particularly in Kokstad. The N2 further provides a linkage between the DM via Kokstad with the Eastern Cape Province.	
Primary Corridor	This corridor is mainly influenced by agricultural activities, commercial agriculture, vegetation businesses and fruit activities. It has a strong cross border economic influence through tourism. This corridors also leads to the Ukhahlamba Drakensburg Park.	Richmond -Ixopo-Kokstad – Cedarville-Matatiele (R56)
		Bulwer-Creighton-Ixopo-HighFlats(R612)
		Kokstad – Underberg-Hiemville- Bulwer-Umsunduzi (R617)
Secondary Corridors	This corridor is characterised by a large forestry which provides opportunities for Agro-Tourism.	Franklin Lourdes- Umzimkhulu- (P601-1, P601-2)
		Franklin – Ntsikeni-Riverside- Creighton (P602, P8-3)
		Highflats-Stepmore- Bucksland farm(P73, P113, P68-1)
		Highflats-Umzimkhulu(P112)
		Umzumkhulu-Riverside (P749)
		Underbewrg-Drakensbug Garden(P317)
		Hiemville-Sani Pass(P126)

		Umzimkhulu-Creighton-Highflats(P122)
		Riverside-Bulwer(P422,P299)
		Franklin-Ntseikeni-Riverside- Umzumkhului(P750,P602,P749)
		Swartberg- Matatiele(R604)
Tertiary Corridors	This corridors provides linkage between settlements and serves as strategic connector roads which are developed to create access to services	Jolivet-Ophepheni(P729,P77)
		Ixopo-Hela Hela(P114,P8-2)
		Umzimkhulu- Ntsikeni (P74-9)

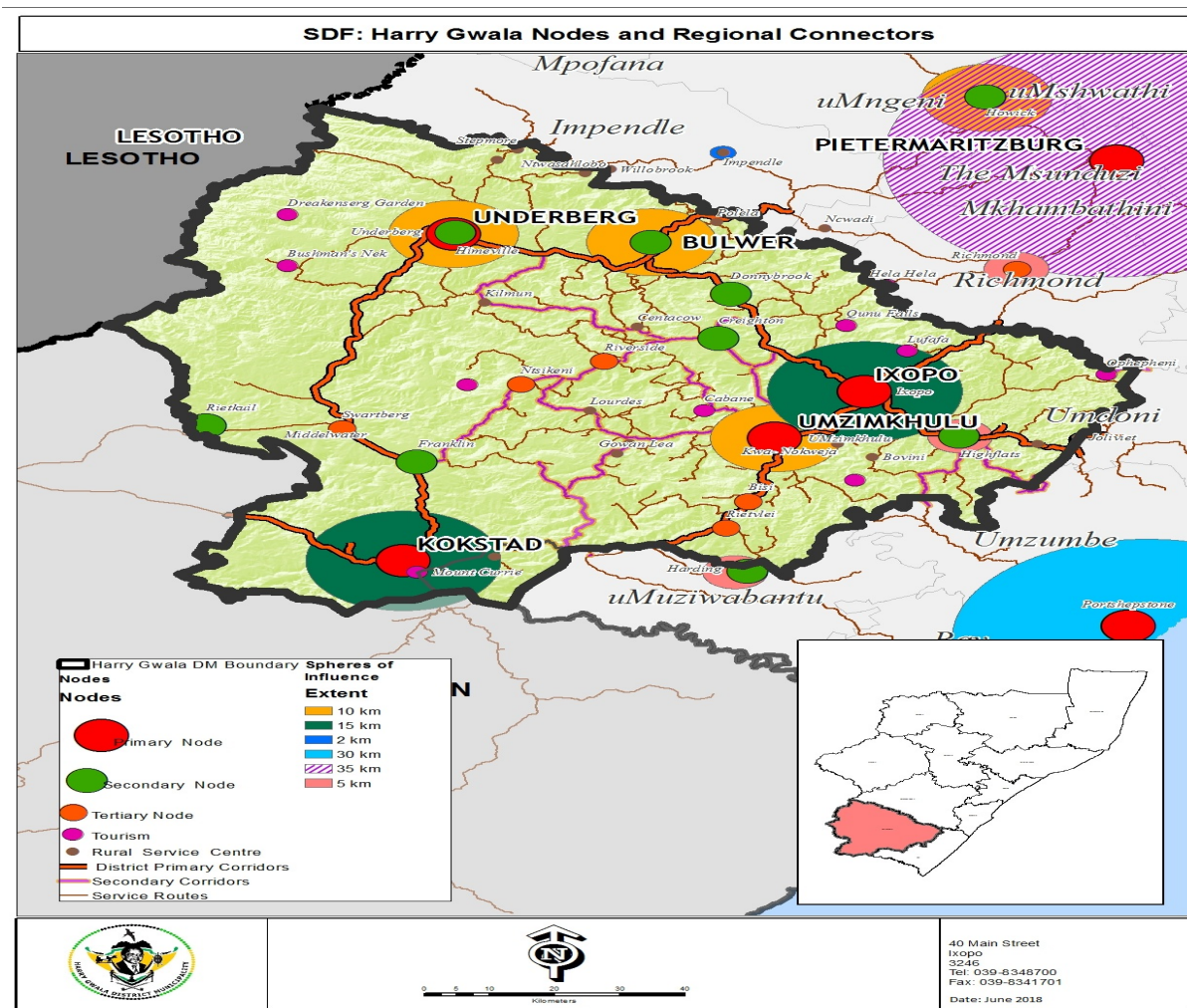
As illustrated in the above table, the N2 has been identified as a priority route which can enhance growth within the Kokstad area. This intensification can create efficiency in relation to the provision of flexible trade and tourism. Routine maintenance is recommended in order to create a long economic viability along this road. Primary corridors have been developed in a manner which reiterates to nodal development. As a result, the intensification which occurs along the identified corridors creates access and efficiency in areas identified as potential growth points within the municipality (Primary, Secondary and Tertiary corridors). As a result, the viability of this corridor can be monitored through land use scheme which shall inform the types of developments which should be orchestrated to specifically cater for each node within the municipality.

Map 44: HGDM nodes and regional connectors

Road Network

There is a need to enhance spatial integration through linking strategic growth points of the municipality to strengthen the economy, infrastructure and accessibility. This road linkage can enhance the economic potential of the municipality through flexible movement of goods and people. Notwithstanding accessibility to public transport opportunities for people residing in rural settlements. A road network is proposed at the central strategic development point of Harry Gwala DM to create accessibility to urban and rural settlements. This linkage is established along Riverside and is linked with Lourdes, which moves towards Rietvlei and Ibisi on the south eastern side of Riverside. Rietvlei also connects Ntsikeni and moves parallel towards a new proposed rural road that cuts across R617 on the southern side of Rietkuil and Swartberg. Riverside is also connected to Creighton on the northern side along P8-3. A new rural road is proposed to create access from Ixopo to rural settlements along the P77 on the northern side of Highflats. This road network reiterates with the existing roads, together with identified nodes (Umzimkhulu, Kokstad, and Creighton).

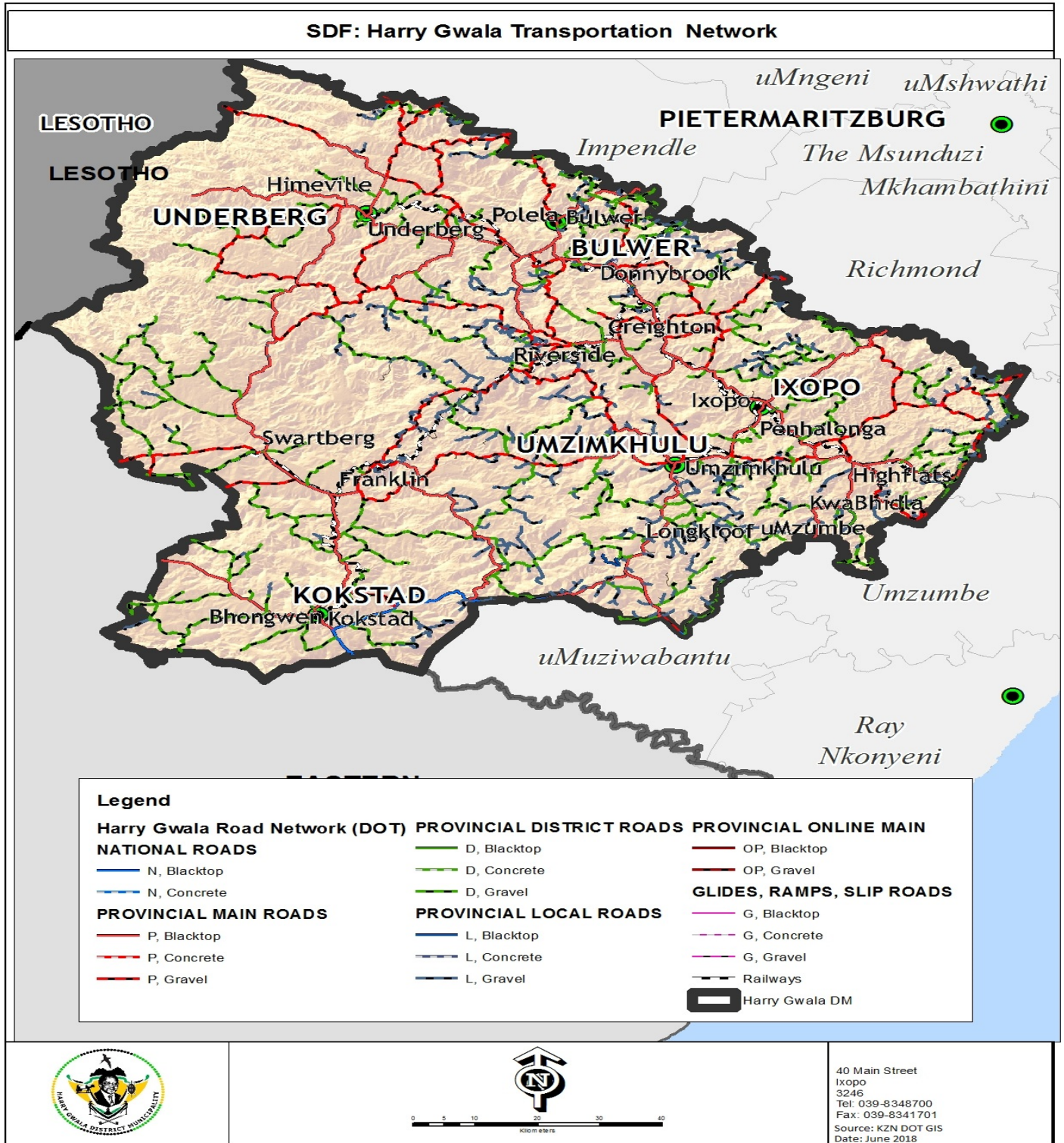
HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



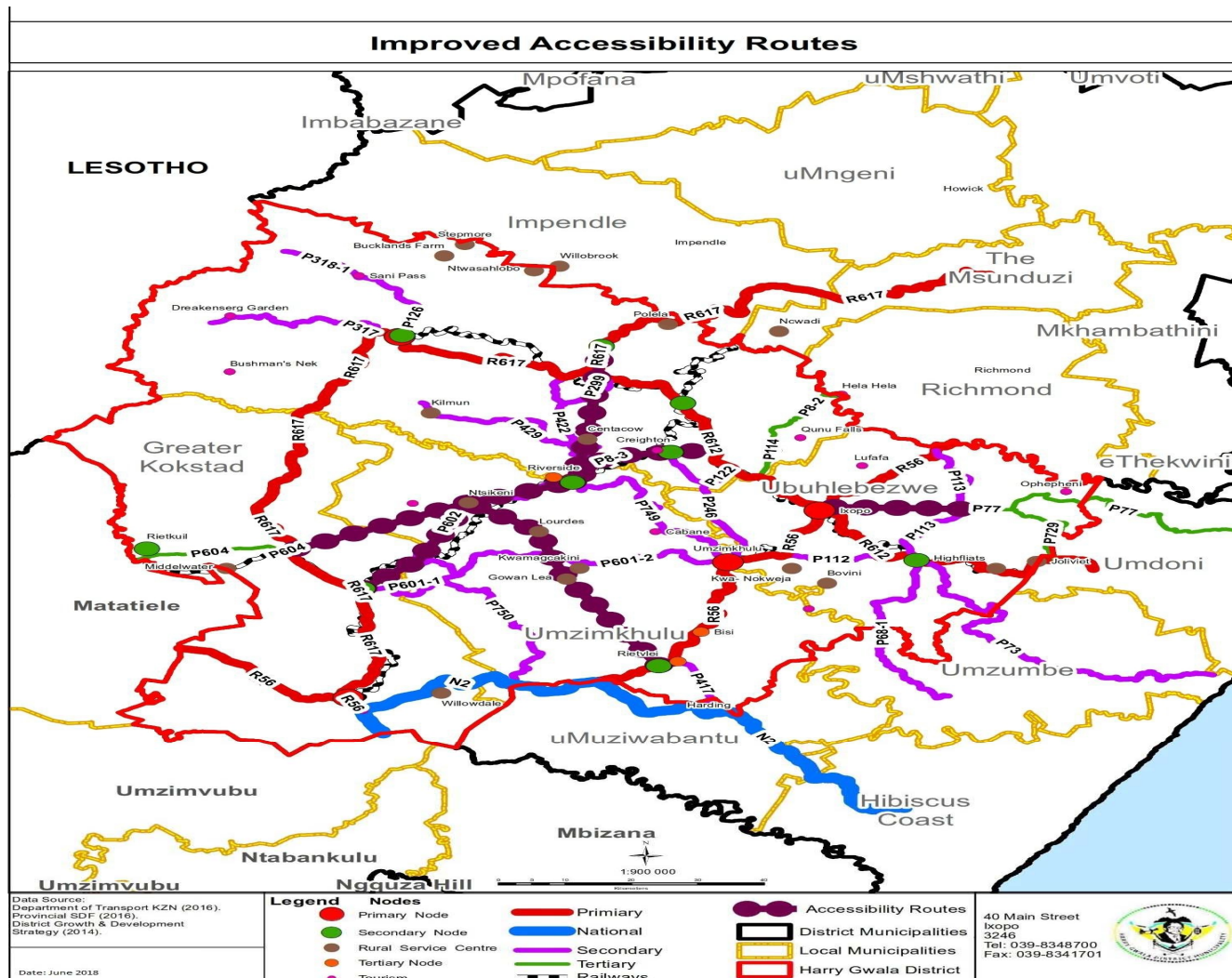
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Map 46: Improve accessibility routes



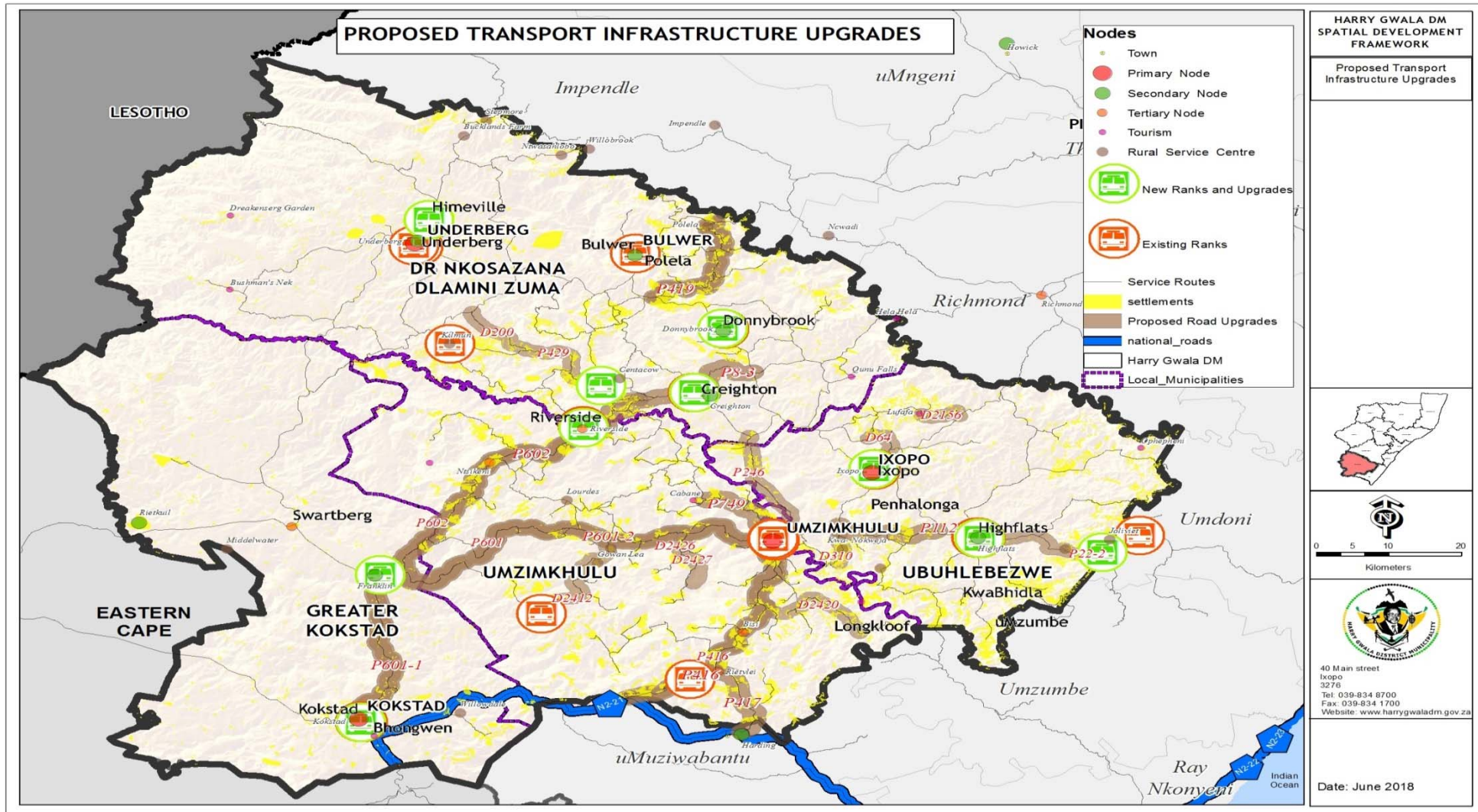
Map 47: Roads accessibility within each LM



Roads Accessibility within each municipality

A total road network of 1200km long was established in Umzimkhulu local municipality upon the injection of funds by the Department of Transport to slowly improve road conditions within the municipality. However, the local rural access roads are still poorly maintained. The Umzimkhulu IDP (2012-2017) indicated that approximately 45% of access roads have become unstable and can thus only be accessed through light vehicles. The Ubuhlebezwe SDF 2012/201 indicated that most of the roads within the town of Ixopo are satisfactory, however routine maintenance for local access routes is still required. The access roads to rural settlements are in poor conditions, thus needed to be repaired. Most of the roads within the Greater Kokstad local Municipality and Dr Nkosazana Dlamini-Zuma Local Municipality are gravel. As a result, lack of proper tarred roads infrastructure hinders many development initiatives within the Harry Gwala District Municipality. This shows that prioritization in terms of project implementation should be vested on the maintenance of roads.

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



5.14 ENERGY

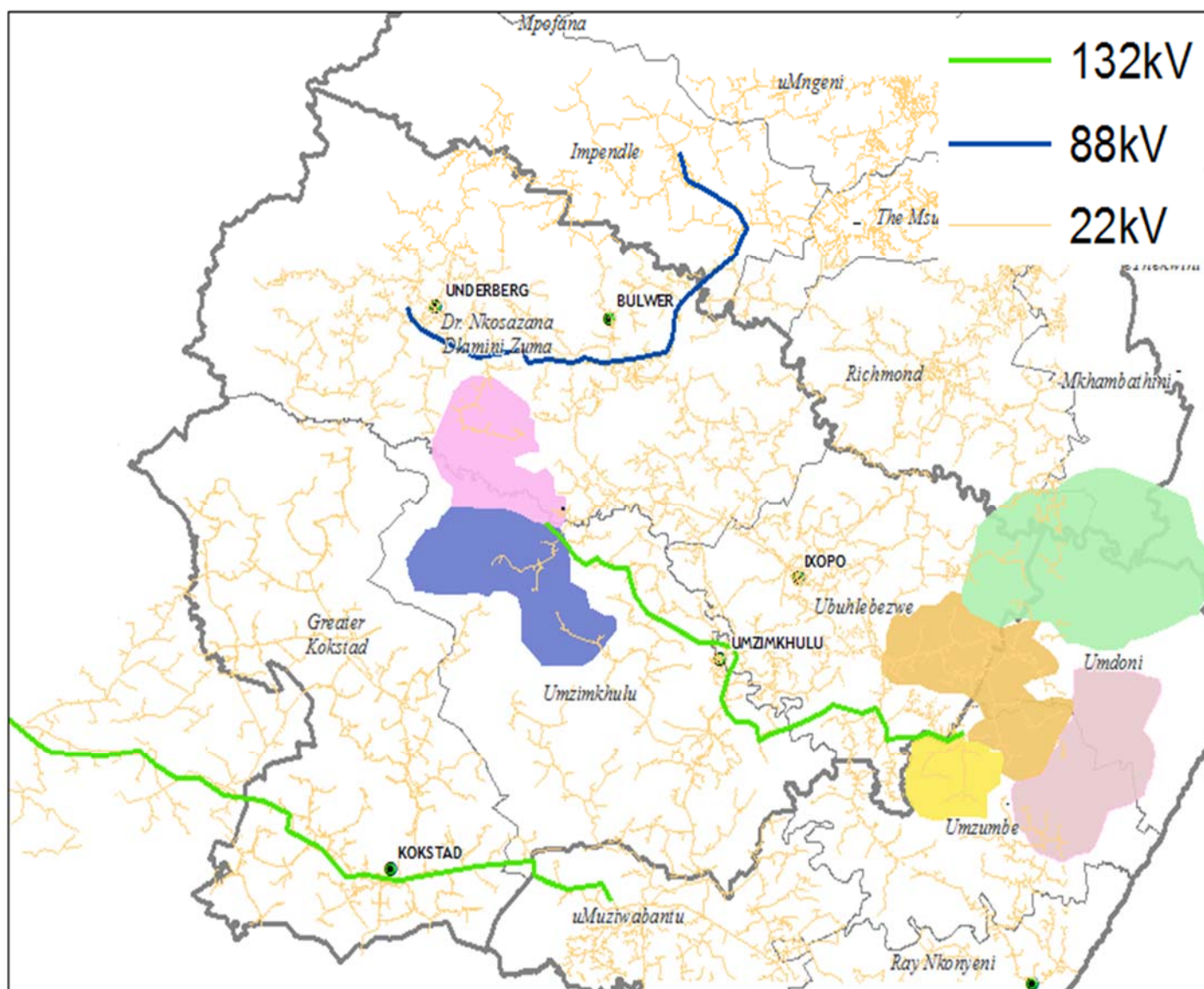
Electricity in the Harry Gwala District Municipality area is supplied by ESKOM with the exception of Kokstad Town Only. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding. ESKOM has informed the Municipality that it is not capable of providing the electricity requirements to the new applicants in rural areas. The existing power stations have reached maximum capacity. Eskom is in the process of commissioning a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. The following table indicates the electricity backlogs within the Harry Gwala district Municipality.

There is an Electrification Service Development Plan that guides electrification in the district municipality. As such the projects that are under implementation by local municipalities and ESKOM emanates from this plan.

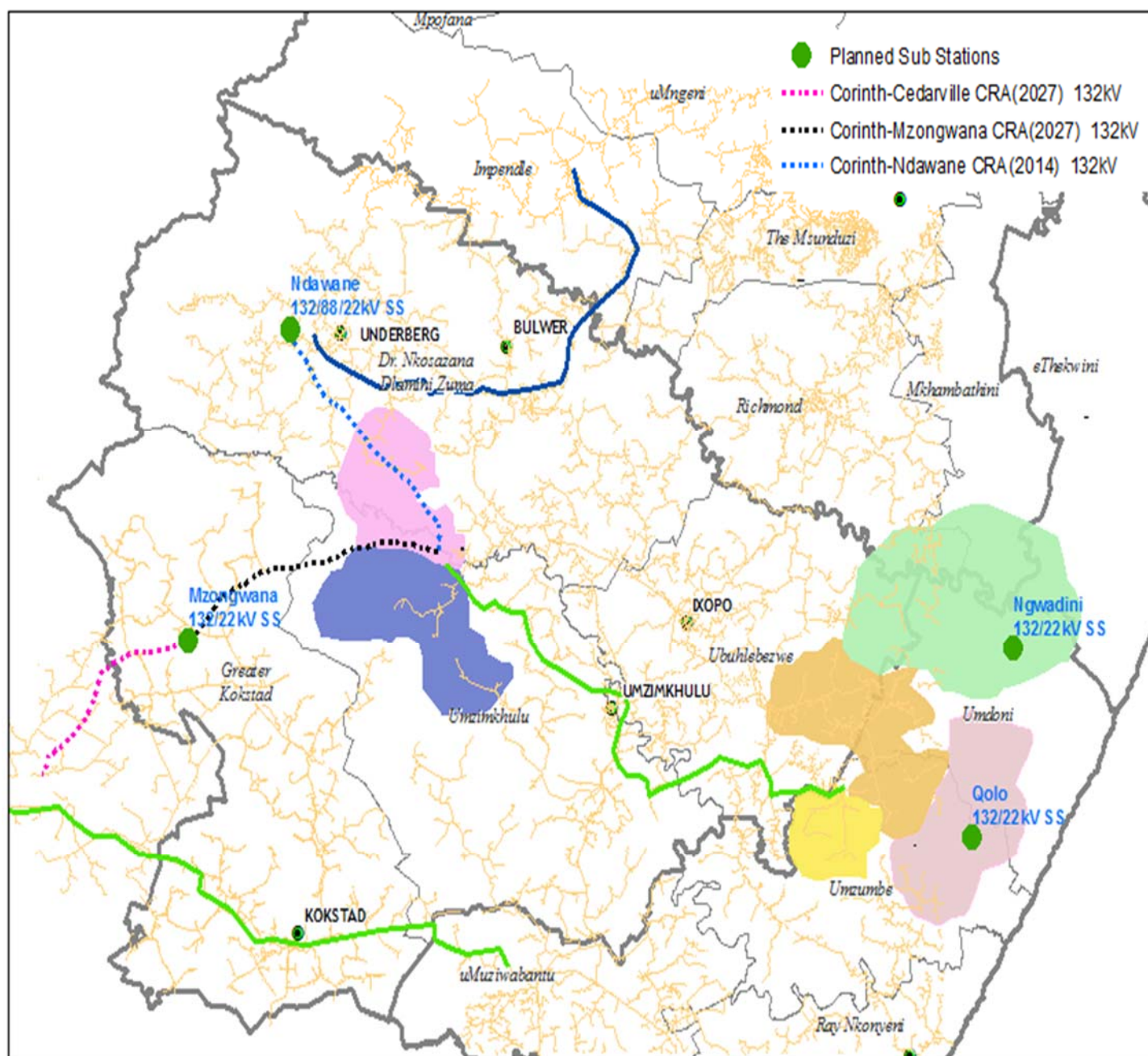
Table 65: Electrification backlog

Municipality	Total No of Households	No. of H/H electrified to date.	No. of H/H not electrified current backlog
Dr Nkosazana Dlamini Zuma	23170	8182	14988
UBuhlebezwe	19593	5454	14139
Greater Kokstad	3626	627	3000
UMzimkhulu	34517	19476	15041
TOTAL HARRY GWALA	80906	33739	47168

Map 49: Existing Networks



Map 50: Planned Substations



Map 51: MV Projects

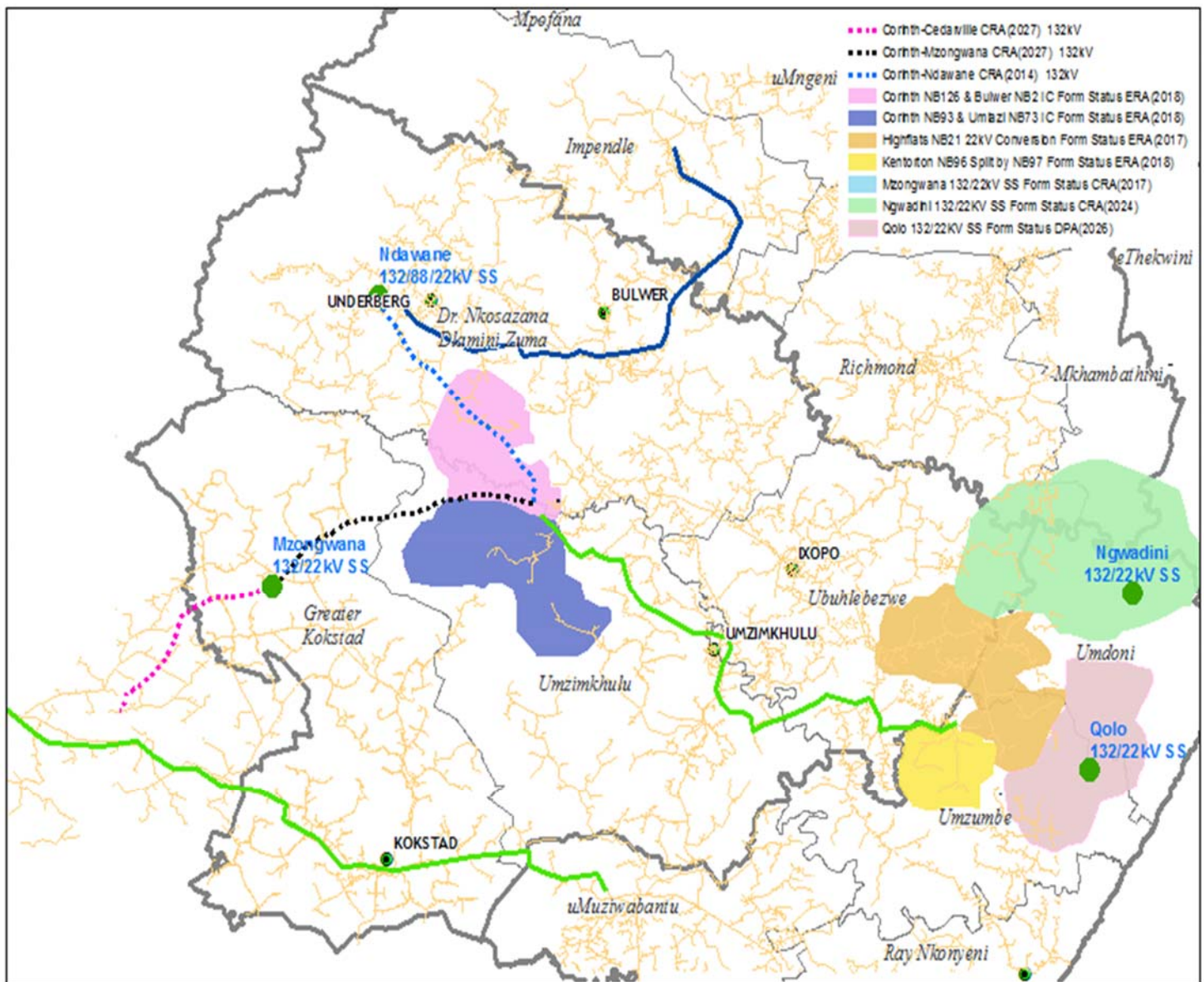


TABLE 66 :ACCESS TO COMMUNITY FACILITIES

Facility	Dr.Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Hospital	1	1	1	1
Community Health Centre	1	0	0	0
Clinics	10	9	16	2
Mobile Clinics	5	2	3	3

5.16 SASSA OFFICES

Sassa Offices	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Underburg 2.Hlanganani	1.Ixopo	1.Umzimkhulu	1.Kokstad

5.17 HOME AFFAIRS

Offices	Dr. Nkosazane	UBuhlebezwe Local	UMzimkhulu Local	Greater Kokstad
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	Dlamini Zuma Local Municipality	Municipality	Municipality	Local Municipality
Town Name	1.Underburg	1.Ixopo Margaret Street	1.Umzimkhulu Main Street	1.Kokstad 33 Hope Street

5.18 SAPS OFFICES

	Dr.Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Donybrook 2.Bulwer 3.Creighton 4.Himvile 5.Bushmansnak	1.Ixopo 2.Highflats	1.Umzim khulu 2.Insiken i 5.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

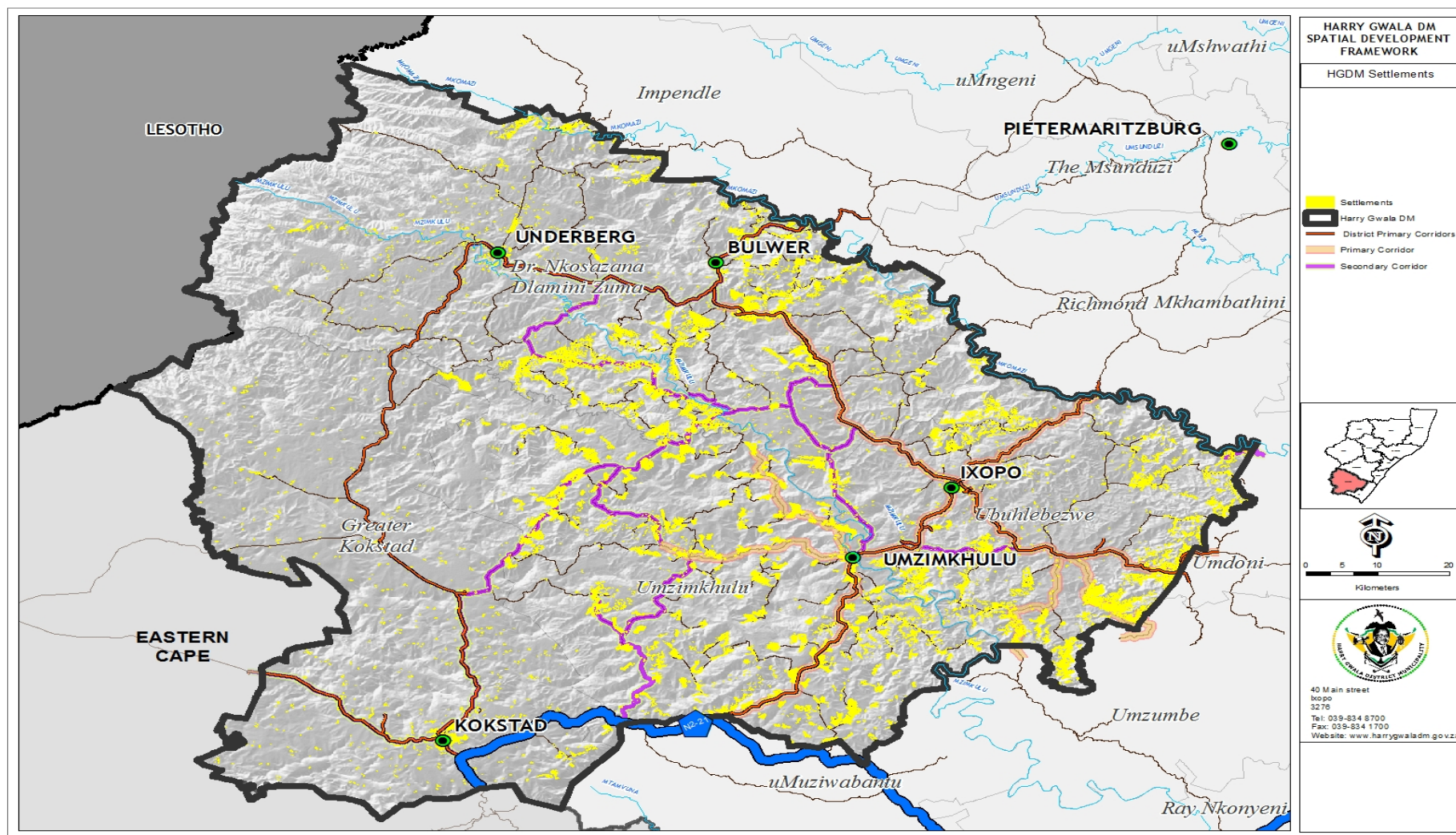
5.19 HUMAN SETTLEMENTS

The settlement patterns in respect of the municipalities of UBuhlebezwe, UMzimkhulu and Dr Nkosazana Dlamini Zuma are substantially rural in nature with the towns of Ixopo, UMzimkhulu and Creighton serving as the administrative and commercial centers, respectively. The area is characterized by relatively large pockets of settlements on Ingonyama Trust and State Land, thus resulting in the housing needs being predominantly for rural interventions, through normal project application processes or Operation Sukuma Sakhe Program for the more urgent interventions.

Development within or adjacent to the towns of Ixopo and UMzimkhulu have substantially been adversely impacted due to the lack of well-located land and the large backlog in providing the required bulk and connector services to support such initiatives. The provision of Development

Rights Agreements over State land parcels by the Department of Rural Development and Land Reform (DRDLR) will allow development to proceed within uMzimkhulu and the long delayed Emadungeni project within UBuhlebezwe.

Whilst the Greater Kokstad and Underberg/ Himeville of a more urban nature surrounded by commercial farming entities (Beef and Dairy), settlement patterns and tourism with the towns of Underberg/Himeville and Kokstad providing administrative and commercial support.



Map 52: Harry Gwala District Settlements Distribution

Table 67: The service provision levels per facility type is given below (water and sanitation):

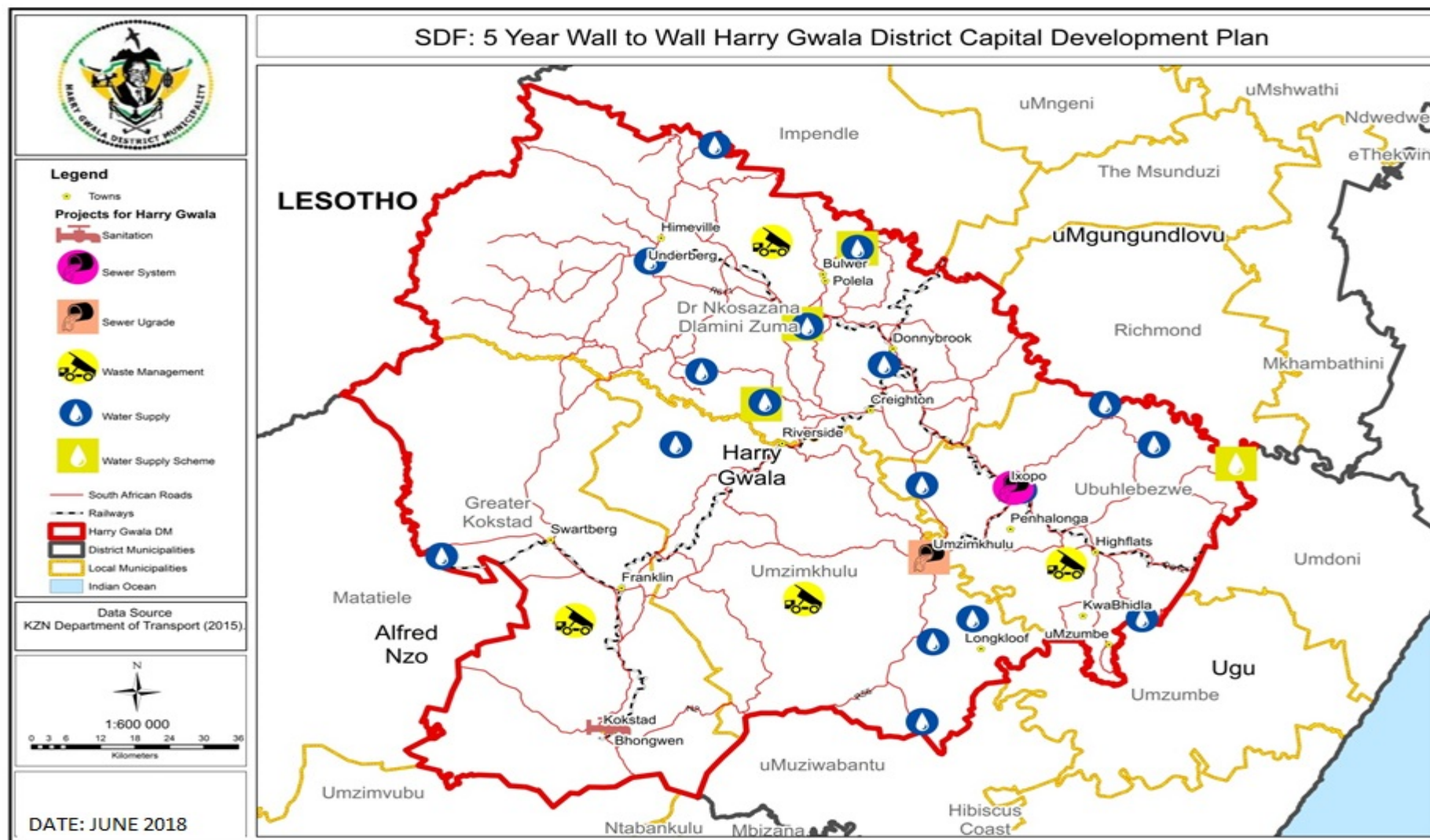
Water				
Facility type	Number of facilities	Adequate services	Inadequate services	No services
Educational facilities	501	149	352	0
Health facilities	67	38	29	0
Sewer				
Educational facilities	501	321	180	0
Health facilities	67	38	29	0

From the above table it can be seen that the majority of facilities have adequate water and sewer services, there are however, several facilities which have inadequate services. As the majority of the service levels were estimated, a detailed study of all services should, however, be conducted to ensure adequate service level representation in WSDP. After this process has been completed projects need to be proposed to improve service provision to the critical facilities.

Table 68**5.20 SERVICE DELIVERY SWOT ANALYSIS**

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths <ul style="list-style-type: none"> Experienced and competent workforce. Efficient financial and information management systems. 	Weaknesses <ul style="list-style-type: none"> Shortage of staff and scarce skills e.g. Engineers Under spending of allocated budgets Centralized powers- limited delegations of

	<p>powers to Section 57</p> <ul style="list-style-type: none"> • Lack of knowledge sharing among the staff
MUNICIPAL EXTERNAL ENVIRONMENT	
<p>Opportunities</p> <ul style="list-style-type: none"> • External funding opportunities and twinning (Dept. of Rural Development) • Tourism potential. 	<p>Threats</p> <ul style="list-style-type: none"> • Ageing infrastructure and backlogs on basic services. • Illegal connections to Municipal services and uncontrolled informal settlements. • Insufficient funds resulting in long time duration to complete the projects.



6. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

6.1 LOCAL ECONOMIC DEVELOPMENT

In terms of the KwaZulu Natal Provincial Economy, the Harry Gwala District is presently a minor player, however has a significant growth potential ranking five out of ten Provincial Districts in terms of growth Development Product (GDP) . Agriculture and Agribusiness, Tourism, Public Sector services and retail trade were identified as the main drivers of the district economy (2014 Harry Gwala District Growth and Development Plan). Currently the economic growth is relatively stagnant due to a number of constraints inherent to certain sectors that hamper potential growth.

In the 2014/15 financial year the Agency outsourced the development of the Local Economic Development Strategy and Implementation Plan which commenced while the District was concluding its District Growth and Development Plan. This plan was developed in 2014/15 financial year and adopted by the Board of the Harry Gwala Development Agency in July 2017.

6.2 STAKEHOLDER PARTICIPATION

The key LED role players in the Harry Gwala District played a significant role to define key catalytic initiatives that would form the basis for continued design and development by the Harry Gwala Development Agency and other role players, particularly the LED units in the local municipalities within Harry Gwala District. The initiatives described in the strategy, are those that Harry Gwala LED role players and stakeholders undertook to take forward to final realization.

The following were some of the stakeholders that were engaged in the review process:

- Formal Business Representatives;
- SMMEs & Informal Sector Representatives;
- Farmers Associations;

- Tourism Sector Players;
- PSC Members comprising of all Sector Departments that play an economic role in uMzimkhulu Municipality.

6.3 POLICY/REGULATORY ENVIRONMENT

Informal Economy Policy

The informal economy makes an important contribution to the economic and social life of most South Africans, including most residents in Harry Gwala. It developed rapidly in the 1990s due to deregulation of the economy and the transition to a democratic political system. In the 2nd decade of democracy, the Government of South Africa planned to play an active role in the economy by increasing the productivity of the first economy and developing the second economy. The gains of the first economy must be utilised to create quality income opportunities for the masses of people trapped in the second economy. The informal economy in Harry Gwala municipal area is heterogenic, ranging from street traders and shebeen owners to child carers and domestic workers. The sector is often characterized by its flexibility, creativity, resilience to absorb shocks, and its ability to adapt to changing external environments.

However, by its very description it falls outside the regulatory environment in which all formal businesses and their workers operate, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government. Informal traders provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen.

The custodians of the Informal economy are local municipalities. They have developed informal economy policies with some of them not yet adopted by council. The local

municipalities with adopted policies are giving out permits to street vendors. There are designated and zoned areas for street vending. Trainings are conducted with the Department of Small Business Development and SEDA for street traders in local municipalities focusing on basic business and financial management.

6.4 INVESTMENT/RETENTION POLICY

In the 2015/2016 the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) reviewed the investment environment of the Harry Gwala District (“the District”) to identify gaps and opportunities in the investment promotion and facilitation programmes. The objective was to develop an Investment Promotion and Facilitation Strategy (IP&FS) that would improve the investment profile of the District and attract more fixed investment. The development of the IP&FS was undertaken through a series of assessment and consultative processes. A number of consultative forums were held with key stakeholders of the District, who also gave input into the IP&FS.

The **VISION** for the District’s IP&F Strategy is:

One of the most attractive investment destinations in KZN by offering a competitive business climate and a world-class investment facilitation service

This goal directs the District, the HGDA and indeed all the District’s local municipalities (LM’s), to continuously strive to improve the local investment environment, to offer competitive public services/utilities and to offer an investment facilitation service that rivals the world’s best investment promotion agencies.

The Mission for the Harry Gwala District IP&F Strategy

The MISSION of the Municipality’s IP&F Strategy may be summarized as follows:

To continuously position the Harry Gwala District as one of the preferred investment destinations in KZN by promoting the District’s attractive economic opportunities and providing a professional investment facilitation service

Value Proposition of Harry Gwala District Municipality to Investors

The Value Proposition of the Harry Gwala District Municipality may be summed up as follows:

A District that offers a pleasant country lifestyle, vast and competitive economic resources (such as agricultural land, tourism resources, skilled labour) and convenient access to local (Durban, Pietermaritzburg, Ugu) and regional (Eastern Cape, Lesotho) markets

The conclusion of the **District Investment Promotion and Facilitation Strategy (IPFS) and the Tourism Sector Strategy** through assistance from Economic Development, Tourism and Environmental Affairs (EDTEA) has been a big step towards realizing the tourism and investment goals and objectives. The said strategies will assist the Municipality to contribute meaningfully in transforming the tourism and investment landscape and thereby maximizing the economic benefits of the area.

6.5 ENTERPRISE DEVELOPMENT (SMME's AND COOPERATIVES)

Emanating from the Harry Gwala Enterprise Development Strategy and Implementation Plan that was developed in the 2015/16 financial year, the majority of registered entities were Cooperatives which registered 36%; followed by PTY LTDs at 32% and Close Corporation at 30%. This reflection indicates that majority of enterprises that were engaged have got legal status certificates for their entities. In terms of industries that are active in the district the majority of entities are participating within the construction sector space hence it registered 38%; whilst agricultural sector registered 26%; catering registered 16 and service sector registered 15% . A database was developed for SMMES AND Cooperatives.

Small Enterprises are identified as the key contributors to rural development (National Strategy for the Development and Promotion of Small Business). The District Growth and Development Plan also identifies the small enterprises as a sector that needs a serious

consideration to facilitate economic growth, employment creation and alleviating poverty. They are also viewed as the vehicle by which people with the lowest incomes gain access to economic opportunities and thereby redressing the economic challenges.

With Enterprise Development, focus is more on SMMEs & Coops/social enterprises

- Provision appropriate environment for establishment and promotion of self-sustaining enterprises.
- Provision of integrated business support services to emerging enterprises.
- Enhance capacity of small enterprises to improve socio-economic conditions by contributing to economic growth (wealth and job creation)

The District Municipality has undertaken the following programmes:

- Enterprise Development Strategy 2015/16
- Business Retention and Expansion Programme
- Sectorial SMME Seminars
- Capacity building and training
- Contractor Development Programme
- Provision of need based support to SMMEs and Cooperatives.

6.6 POVERTY ALLEVIATION PROGRAMME

Approximately 33% of the population within the District is defined by Censors 2016 as living in poverty. Of the 502 265 District population, approximately 154114 (2014 DGDP) residents were classified as living in poverty. The highest concentration of people living in poverty is in UMzimkhulu, followed closely by UBuhlebezwe and Dr. Nkosazana Dlamini Zuma. Accordingly, the Municipality has deployed support to more than ten cooperatives with agricultural inputs, block making material etc.

6.7 PROVINCIAL GROWTH AND DEVELOPMENT PLAN (PGDP) AND DISTRICT GROWTH AND DEVELOPMENT PLAN (DGDP)

The PGDP is aligned to the Sustainable Development Goals (SDGs), and specifically to the 14 national outcomes identified in the National Development Plan. It identifies high priorities and key interventions in each of the seven strategic areas. Some of those relevant to the Harry Gwala District are identified below.

During the DGDP Summit held at Sani Pass during month of May 2018 the Development Agency working together with Harry Gwala Local Municipalities and the Business Sectors, the following interventions were proposed:

- Support for and Development of Small Scale **e.g. irrigation systems, production inputs, fencing and trainings.**
- Enhancement of agricultural value-adding and marketing.
- Development of Special Economic Zones and Industrial Hubs **e.g. the municipal entity has developed a master plan for agri-park programme including agri hubs and famer support production unit.**
- Facilitate expanded access to the Jobs Fund **e.g. the entity was funded by DBSA to implement the Job-Fund Programmes and a total of 20 graduates benefitted. In 2017-2018 the municipal entity is in a process of sourcing more funds to support other graduates.**
- Strengthen the partnerships between public sector, private sector, and research institutes and tertiary institutions **e.g. National Skills Fund which benefitted more than 500 youth.**
- Develop facilities for local markets **e.g. Harry Gwala Farmers Market at UBuhlebezwe, the National School Nutrition Programme and Radical Agrarian Socio-Economic Transformation (RASET).**
- SIP 8: Green Energy in support of the South African economy: To support sustainable green energy initiatives on a national scale through a diverse range of clean energy options and to support biofuel production facilities **e.g. Biofuel at Dr Nkosazane Dlamini Zuma (NDZ) Local Municipality.**

- Expand and Maintain Core Rail Freight Network and the Branch Lines Revitalizes Branch Rail Lines e.g. at **Dr Nkosazana Dlamini Zuma EPWP is used to clear the rail lines.**

6. 8 MAIN ECONOMIC DRIVERS

The total Gross Value Add (GVA)⁷ of Harry Gwala in 2016 was estimated at R9.1 billion. The GVA was contributed by a number of key sectors as indicated in Figure 2.3 below. The tertiary sector was and still remains the greatest contributor to the GVA output of the District, mainly comprising General Government. Other dominant sectors include Agriculture, Forestry and Fishing and Wholesale and Retail Trade, Catering and Accommodation.

It is also noted that recent trends have indicated a slight decline in Agriculture output in recent years. Reasons for this include uncertainty around land reform, land reform beneficiaries not necessarily having the skills to adequately utilize the land, and macro-economic issues.

GVA-R Sectoral Composition

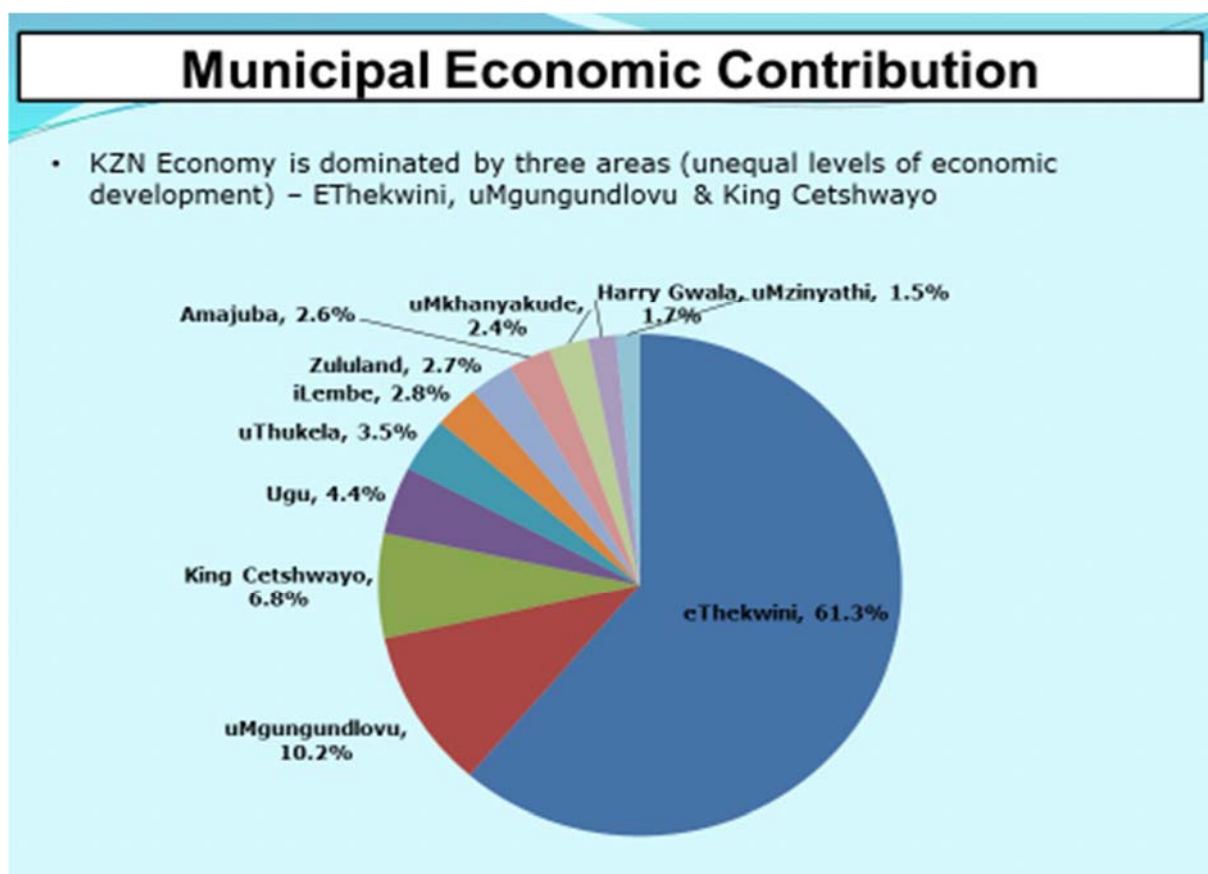
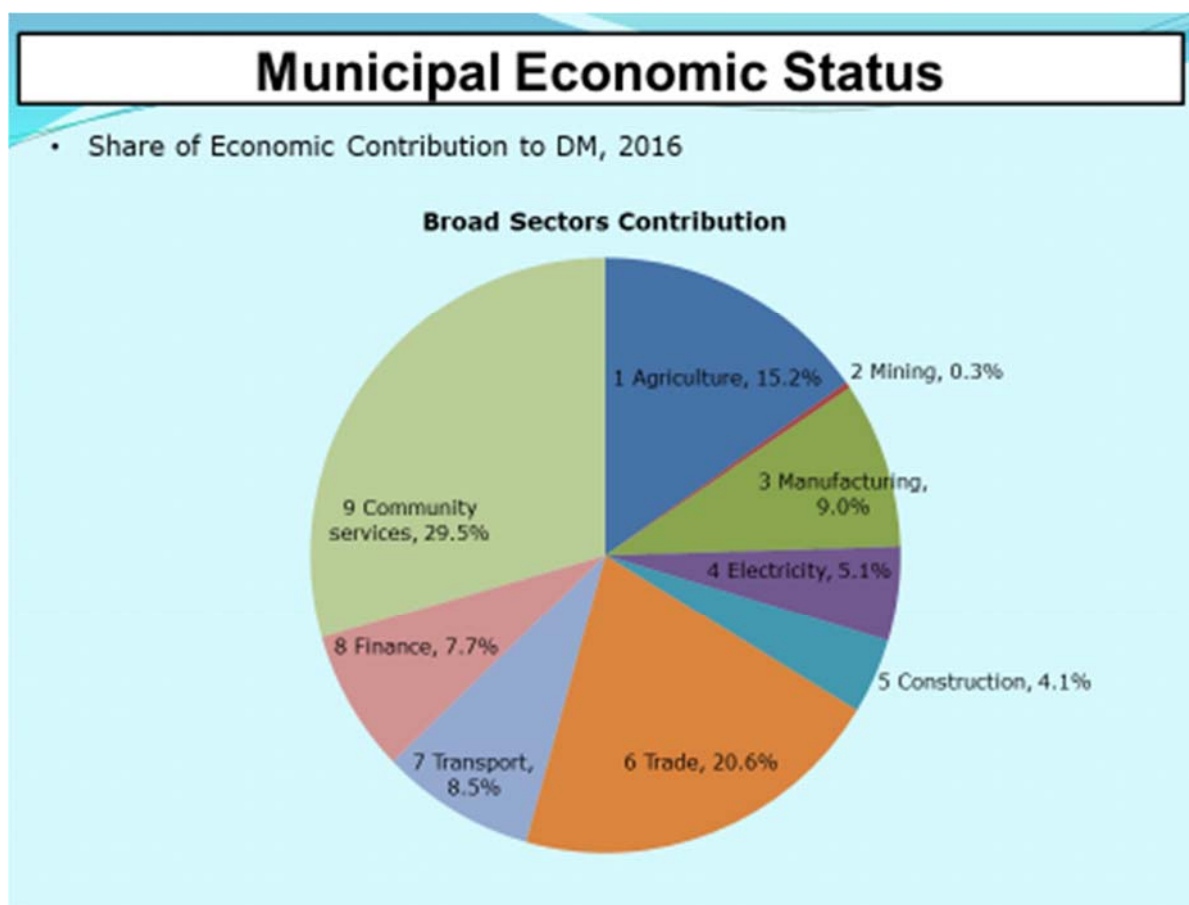


Figure 2.3: Gross Value Added (GVA) contribution by sector. Source: Global Insight (2016).



The tertiary sector is now the main driver of economic growth, with good finance and business services sub-sector rising the sharpest, but also transport and general government. Community service It is a critical component of the Economy of the District and is the largest of the District sectors. It plays a role in both facilitating growth through its activities as well as being an active employer and thus income contributor. However, the issue of developing and retaining skills and capacity in the public sector in the District needs to be addressed if growth is to occur.

6. 9 EMPLOYMENT

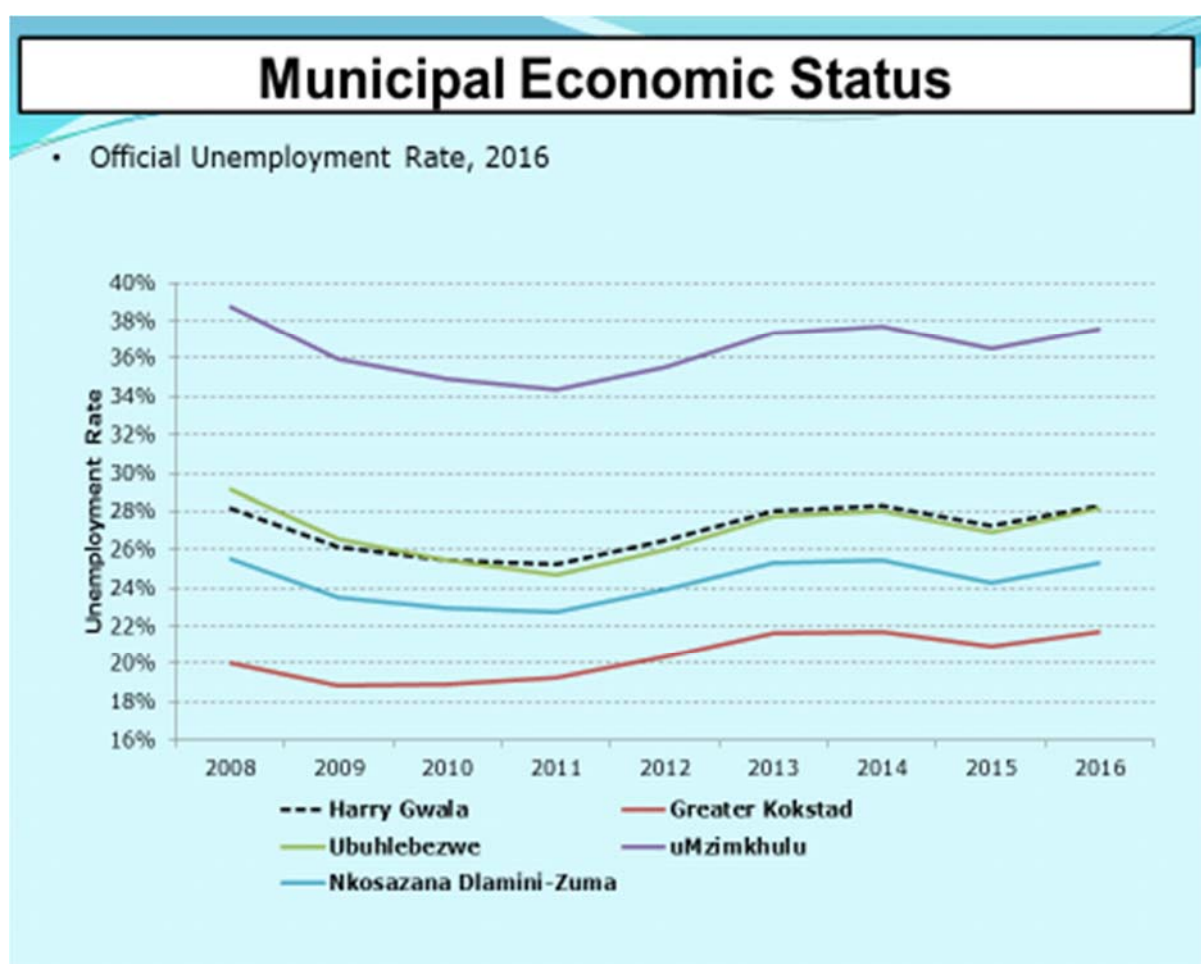
Employment and Income Levels

Employment (formal and informal) in Harry Gwala District has shown some growth, although there was a sharp drop off in 2008, which has still to recover in 2016 reflecting **77 233** employees. But the slow but steady rise in employment is not keeping track with a sharp increase in the working age population (15-24yrs).

Employment in Harry Gwala District: Quantec: June 2016

Community Services, Trade and Agriculture and tourism are now the largest sector employment sectors in the district.

However, Agricultural employment has shown the most dramatic decline over the past 10 years. Employment in Trade and Tourism, Business Services, Community and Government have shown the most positive growth, but the overall effect of the performance of agriculture and forestry on employment creation has resulted in very modest growth in job creation overall.



6. 10 NATURAL ASSETS/RESOURCES

Harry Gwala District Municipality contains some of the key environmental assets in the Province (SANBI), and these have a direct impact on the District as well as Provincial economy. The following are points that bear consideration:

- Some of the best agricultural land in the country is located here, and a large chunk of the Southern Drakensberg also falls in the district. The key economic opportunities in this largely rural district (viz. tourism and agriculture) are thus directly linked to the environment. Water, climate, soil, bio-diversity and scenic beauty are especially relevant.
- Water as a key environmental resource needs to be more effectively harnessed, but in a sustainable manner. Agriculture benefits from good natural catchments, but tensions related to contamination through fertiliser use, over extraction, and protection of wetlands; need to be balanced. Sanitation and water treatment challenges, as well as water conservation strategies, are also issues that will affect development.
- Climate change is an issue and effects are already evident in unpredictable weather patterns, extreme climate events (and associated disasters). This affects both agriculture and tourism – the key economic sectors. Addressing climate change is not just a district issue – global causes, but local effects. Consideration of local mitigation and especially, adaptation strategies will be important.
- Natural bio-diversity is key to environmental resilience, as well as a tourism asset, but agricultural mono-culture is also more vulnerable to climate change. Soil health is also affected by mono-culture agriculture and fertilizer use.
- Using the eco-system services modelling done for the Kokstad ISDP as a reference, it is evident that the District benefits from high levels of ‘free’ eco-system services delivery, which highlights the tension between development and conservation of natural and agricultural green space. This is an environmental issue as well as a service provision issue. Dispersed development is expensive to service, in money terms as well as loss of eco system services, which means that limiting the development foot print will be an issue going forward.

The District acknowledges the constraints that are faced by the business sector in its locality. Accordingly, the District Municipality in partnership with the Trade and Investment KwaZulu-Natal (TIKZN) rolled out Business Retention and Expansion Programme within Ubuhlebezwe Local Municipality. BR&E is envisaged as a structured intervention to ensure that the local economy is stimulated by retaining and expanding existing business, creating much-needed employment thus inspiring confidence within the business sector. It is also used to evaluate and address the business fraternity broader needs and concerns.

6. 11 STRATEGIC PROGRAMMES RESPONSIVE TO THE COMPARATIVE AND COMPETITIVE ADVANTAGES TO THE LOCALITY

The District, in line with the Rural Tourism Strategy, 2012 and the recently adopted District Tourism Sector Strategy, has facilitated the establishment of the Community Tourism Organizations (CTO's) in all local Municipalities. Through periodic engagements with the CTOs, the District has embarked on several initiatives that seek to stimulate tourism growth and transform the tourism players domestically.

The following are the programmes that are meant to improve the competitiveness of SMMEs/Cooperatives

- **Rural Tourism Enterprise Support Programme**

This programme is designed to benefit the 100% black-owned tourism enterprises, particularly, the accommodation sector. Currently the minority group dominates the accommodation sector hence this programme. The Support ranges from furniture, linen, laundry equipment, crockery, utensils, capacity building and training.

- **Support to Local Tourism Events**

The position of the District within the Province of KwaZulu Natal together with its vast expanse of open space, diverse range of flora and fauna, its mountainous terrain as well as local talent has made it an attractive location for hosting major events and festivals. The District supports some of these prominent events and festivals that are a major draw card

for tourists into the region. Amongst others are: Splashy Fan, Creighton Aloe Festival, Duzi2Sani 4x4 Expedition, Encounter East Griqualand Country, and Garden Festival, etc.

- **Destination Marketing**

Destination Marketing seeks to create an easy image for potential markets, contribute to increased profits, visitor numbers and growth in the Tourism sector.

- The Development of the Tourism Marketing Brochure” *Harry Gwala Experience*” a tool for promoting and marketing tourism products within the District.
- The Development of the District Events Calendar” *What’s on*” aims at highlighting major events that are happening throughout the year.

- **Agri-parks**

The Agri-parks programme is viewed as a strategy that will address issues of rural economic development, one of government’s key areas to address. Government has previously intervened with various anti-poverty programmes, but with a lower impact than what was expected. The Agri-parks model, however, is expected to co-ordinate anti-poverty activities, providing an integrated package service that will match the local priorities. It comprises three distinct but interrelated basic components namely:

- **Farmer Production Support Unit (FPSU):** smallholder farmer and outreach and capacity building unit that link farmers with markets.
- **Agri-hub(AH):** production, equipment hire, Processing, packaging, logistics, innovation and training unit.
- **Rural Urban Market Centre (RUMS):** Linking and contracting rural-urban and international markets through contracts and provides market intelligence and information feedback using latest information and communication technologies.
- **Establishment of the District Land Committee:** The District had successfully constituted the District Land Committee. Its purpose, as defined in the National Development Plan is the identification and allocation of a minimum of 20% farming land (strategically located agricultural land) in the area that is easily acquirable and

which does not cause distortions in the land market. The committee convenes bi-monthly.

The District has identified the Agripark site at Ebutha Farm under Umzimkhulu as well as two FPSU's namely Highflats under Ubuhlebezwe Local Municipality and Ebutha Farm. The development of business plans for both FPSU's is underway.

Land Reform Post Settlement Support Programme (Jobs Fund) with funding from the Development Bank of South Africa, the District began implementing the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries.

Under the Jobs Fund Programme, four Cooperative Development Centres (CDC's) were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle, and office furniture. A Market Information Centre (MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC. Twenty interns were employed to manage these CDC

Emerging farmer Support Programme

This programme is supported in-house and it entails the support of farmers with infrastructure (fencing, irrigation system) and agricultural inputs (fertilizer, seeds, etc).

6. 12 INSTITUTIONAL ARRANGEMENTS

One of the key strategic areas of focus is the issue of Governance and Institutional Framework hence the established Forums. Governance and institutional arrangements framework addresses the relationship more specifically coordination between local government structures regarding funding and resource allocation and secondly, speaks to level of coordination, collaboration, and communication between local government, private sector and other key role players in the economy.

The District has a functional Local Economic Development Forum which is aligned to the Intergovernmental Relations Structure (IGR). Its overarching aim is to improve coordination of Economic Development planning and implementation across government sectors and non-government actors and it serves as a strategic intervention for coordination, alignment and implementation of Local Economic Development initiatives.

The establishment of the District Tourism Forum has been a far-reaching achievement particularly to the industry role players. It assists to facilitate coordination of tourism activities at the District level.

6. 13 CAPACITY OF THE LOCAL ECONOMIC DEVELOPMENT UNIT

The existing Local Economic Development Unit was seconded to the established Municipal Entity and currently seating within the Agency. Currently the Unit is comprised of three personnel, the Chief Local Economic Development and Tourism Officer, Local Economic Development Officer and Tourism Officer.

6. 14 LOCAL ECONOMIC DEVELOPMENT BUDGET

For every financial year, the District Municipality budgets for Local Economic Development programmes and projects.

6. 15 RESEARCH INSTITUTIONS

The District through its internal capacity has entered into several collaborative agreements with both public and private institutions e.g. DBSA, Department of Higher Education etc. The district municipality has further allocated R1 500 000 in the 2017-2018 financial year for research and development.

6. 16 PLAN TO MOBILIZE PRIVATE SECTOR RESOURCES

The District Municipality has established an Economic Development Agency. The objective of the Agency is to establish strategic partnership with the view to fostering collaboration,

cooperation and mobilization of resources through working with both private and public sector institutions. The Agency is viewed as a special purpose vehicle for the realization of economic development goals and objectives through driving economic growth and development initiatives within the District.

6. 17 LEVERAGED FUNDING

The Municipality has leveraged on Land Reform Post Settlement Support Programme (Jobs Fund)

With funding from the Development Bank of S.A, the entity began implementing the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries. Under the Jobs Fund Programme, four Cooperative Development Centres(CDC) were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle and office furniture. A Market Information Centre(MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC Twenty interns were employed and placed in different sites to manage these CDC

The District has also leveraged on the National Skills Fund (Silwa Nendlala Funded by Department of Higher Education and Training)

This programme was aligned with the principle of the Human Resource Development Strategy of South Africa that affirms to increase the number of appropriately skilled people to meet the demand of our current and emerging economic and social development priorities. It aims to implement skills development programmes that are purposefully targeted at equipping citizens with requisite skills to overcome related scourges of poverty and unemployment. The main objective of the programme is the provision of skills development programs to benefit youth in the Harry Gwala District and equip them with relevant skills that will alleviate poverty, reduce unemployment and increase job creation. The programme comprised the following:

- Learnership
- Internship and
- Bursaries

The project was set up in two distinct phases.

Phase 1: commenced with a total of 506 learners who embarked on a 12-month learner ship programme in the areas of Construction, Agriculture, Water & Sanitation as well as Manufacturing and Engineering sectors to support skills development in the district.

Phase 2 commenced with one thousand and ten learners embarking on learnership, sixty interns and 50 students who benefited from the Bursary Fund.

The Municipality has been granted permission to extend the programme with more injection of funds from the Department of Higher Education and Training.

6. 18 EXPANDED PUPBLC WORKS PROGRAMME (EPWP)

The EPWP is one government's short-to-medium term programs aimed at alleviating and reducing unemployment. It is a national program covering all spheres of government and state owned enterprises (SOEs). To give full effect to the EPWP the municipality in 2015 reviewed its policy in order to align it with version 3 or phase 3. See the attached EPWP Policy.

Harry Gwala District Municipality always strives to plough back to its communities by creating the much job opportunities, poverty alleviation and transferring of skills. In all the projects that are implemented by the municipality the EPWP guidelines are implemented to a certain level. This involves the appropriate mix of labour and machines, with a preference for labour where technically and economically feasible, without compromising productivity and quality. The employment of local labour and providing them with training when projects are being implemented and labour intensive projects has been on going and the municipality is continuing with such programs in the up-coming financial years.

The opportunity for implementing the EPWP was identified and within the infrastructure the emphasis is on job creation through the implementation of labor-intensive project coupled with training. It is stipulated in the Code of Good Practice for Special Public Works Programs that workers are entitled to formal training.

Harry Gwala received an Incentive Grant Allocation of R 3 364 000.00 for 2016/2017 financial year. The incentive grant has been earmarked for Labour Intensive Method and Harry Gwala has created 176 job opportunities using the Universal Principles of EPWP. Labour has been sourced in all local municipalities within the district for one year duration. The participants are involved on the following:

- Monitoring of water reticulation within the rural areas of Harry Gwala
- Springs protection
- Assisting socially at Disaster Management Centre

Harry Gwala DM prides itself for having created work opportunities particular the Infrastructure Sector. Over 1860 Work opportunities have been created from 2014/15 to date. The grant that used to implement the EPWP is in full compliance with DORA, so much so that submission of Quarterly report reflects the financial expenditure report and the non-financial report which determines the number of the participants in the program and also the output of the Incentive Grant funded projects.

In the 2018/2019 financial year the municipality is planning to employ over 138 EPWP and a further 150 on Capital projects to contribute in employment.

6. 19 AGRICULTURE

The District known for its immense agricultural potential due to climatic extremes which makes it suitable for variety of products. The major significant agricultural sectors within the District are Dairy, Livestock, Forestry, Sugar Cane in Highflats areas, Crops and Vegetables.

Dairy

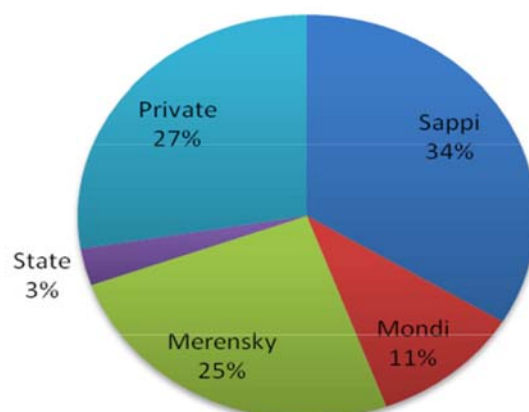
The dairy sector remains the district most competitive industry with a significant portion consumed in South Africa and KwaZulu Natal Province. Harry Gwala accounts for 330 million liters of raw milk per annum approximately 904 000 liters per day (Roberts, Chairman of the Dairy Farmers Association).

The sector has shown significant concentration and restructuring with a number of Dairy farmers in KZN having reduced by 29% in the last few years. The National reduction had been even more dramatic, more than halving. For the Harry Gwala district economy, this poses significant challenges in terms of broadening participation in the sector, barriers to entry and opportunities for job creation and retention. Proponents of the current consolidation argue that this represents a necessary response to current market conditions over which both producers and processors have little influence. Others point to oligopolistic or monopolistic behavior by both processors and retailers in the supply and value chain, whose market dominance as buyers has resulted in the exercise of market power in depressing prices.

Forestry

The District has a small but vibrant forestry sector and it is the significant land use in Municipal areas with proportionate provision of job opportunities. Be that as may, the dominant figures in the forestry sector are SAPPI, Hans Marensky, and Mondi etc. with few small scale independent producers like NCT around Highflats area and Mabandla Trust Forestry around UMzimkhulu area.

The following graph depicts the status of forestry ownership in the district.



Crops and Vegetables

Crops and Vegetables are the primary source of food and nutrition in both the country and the Harry Gwala District. A large part of population of the District practice subsistence farming and rely on crop and vegetable production for food consumption. Higher productivity of vegetables within the District will have a positive impact on food security in the country.

Several agricultural development projects in the form of cooperatives, small holder producers as well as emerging farmers have been supported by the District Municipality through the Development Agency in partnership with the District Department of Agriculture and Rural Development, Rural Development and Land Reform, Agricultural Development Agency etc, and however there are serious challenges with respect to profitability and sustainability. Although the agricultural sector is deemed the backbone of the District economy, it is evident that the sector is not maximized to its full potential.

Barriers to Agriculture Development

The biggest barriers in the development of the sector include but not limited to:

- Land Claims and Land Ownership Uncertainty
- Poor and old infrastructure contributing to low investment attraction
- Market Linkages
- Skills
- Agricultural projects are being funded on some grant structure system
- Commercial farms = more mechanized support for emerging farmers is there, but not enough.
- Benefits are not localised
- Climate change

Despite the threats or barriers within the sector opportunities for development do exist.

- More investment on old infrastructure to stimulate investor confidence
- Support land reform beneficiaries appropriately
- Value Adding through suitable factories
- Skills Development Programmes
- They should rather be funded on a production-based approach
- Small scale farming – intensive production → agricultural hubs
- Agro-processing hubs
- Homestead food security programme that also encompasses linking households to local markets for sale of produce.

Interventions

In response to the challenges cited above, District Municipality in partnership with various government and non-government actors has and is currently implementing a number of programmes that are meant to facilitate rural development

Agripark

The Agri-parks programme is viewed as a strategy that will address issues of rural economic development, one of government's key areas to address. Government has previously intervened with various anti-poverty programmes, but with a lower impact than what was expected. The Agri-parks model, however, is expected to co-ordinate anti-poverty activities, providing an integrated package service that will match the local priorities. It comprises three distinct but interrelated basic components namely:

3.1.1. Farmer Production Support Unit (FPSU): smallholder farmer and outreach and capacity building unit that link farmers with markets.

3.1.2. Agri-hub (AH): production, equipment hire, Processing, packaging, logistics, innovation and training unit.

3.1.3. Rural Urban Market Centre (RUMS): Linking and contracting rural-urban and international markets through contracts and provides market intelligence and information feedback using latest information and communication technologies.

Establishment of the District Land Committee:

The District had successfully constituted District Land Committee. Its purpose, as defined in the National Development Plan is the identification and allocation of a minimum of 20% farming land (strategically located agricultural land) in the area that is easily acquirable and which does not cause distortions in the land market. The committee convenes bi-monthly.

The District, with the support from Rural Development and Land Reform has developed an Agri-park Master Plan. Subsequently, the Agripark site was identified at Ebutha Farm under UMzimkhulu as well as two FPSU's in Highflats under Ubuhlebezwe Local Municipality and Ebutha Farm. The development of business plans for both FPSU's have been completed.

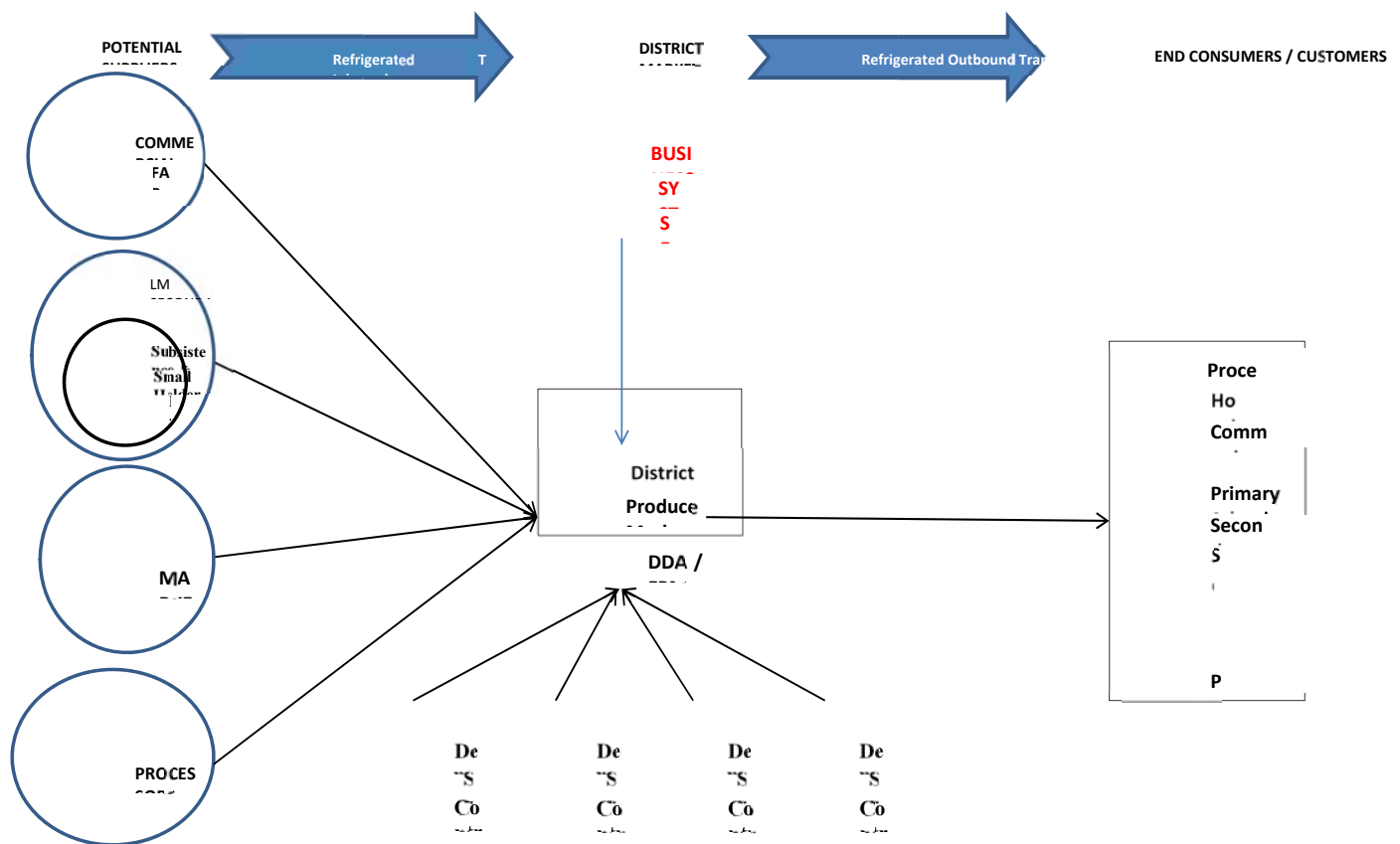
The Department of Agriculture and Rural Development, Rural Development and Land Reform through its directorates namely: Rural Enterprise and Industry Development, Rural Infrastructure Development has supported a number of projects.

6. 20 RASET PROGRAMME

RASET is a programme designed to ensure the inclusion of previously disadvantaged individuals (PDIs) of any level in the mainstream economy. That will be achieved through constant capacitation in order for them to participate in the primary production, distribution of food items within the food value chain, for the purpose of realizing the objectives of inclusive growth, job creation, equality and poverty eradication.

The RASET system is being built around a complex matrix of people, processes, products and physical resources. One of the most important elements of this system involves the inclusion of ordinary citizens from PDI communities especially in rural and

township areas in the mainstream economy of the Province. This will be achieved through the establishment of a single Secondary Cooperative per Local Municipality per sector. Organizing primary suppliers around a secondary cooperative offers many advantages of community participation and inclusive growth. This organization has been contemplated around the following format:



The objective of the RASET Programme is to quantify, consolidate and profile the demand of food items by Government Departments for the purpose of matching it with the supply of produce from primary farmers of previously disadvantaged backgrounds in rural and township areas.

Subsequent to the Provincial launch of the RASET Programme at Harry Gwala District Municipality which was a resounding success, the following have been done:

- Business Plan and Operational Plan to facilitate the implementation of the programme was developed.
- The process of mobilizing and coordinating previously disadvantaged farmers is continuing.
- Secondary cooperatives have been established in all four Local Municipalities.

Although the above accomplishments are worth noting, it is important to highlight the following challenges that could impede the implementation of the RASET Programme if not addressed.

- Lack of Financial Resource capacity
- Lack of Human Resource capacity necessary for facilitating and coordinating the programme at Local Municipality levels; hence the need for the secondment of personnel to the District and Local offices.
- Lack of capacity in respect of RASET strategy hence an urgent need for work shopping and capacitation of the relevant stakeholders.

In response to the financial capacity constraints aforementioned, the Department of Cooperative Governance and Traditional Affairs has made available a funding of R3 million for the implementation of the RASET programme particularly the previously disadvantaged farmers.

6. 21 JOBS FUND PROGRAMME

The Development Agency leveraged funding from the Development Bank of South Africa for the implementation of the first phase of the Post Settlement Support Project within the district with specific focus on Land Reform Beneficiaries.

Under the Jobs Fund Programme, four Cooperative Development Centers CDC's were established in all Local Municipalities and were fully equipped with necessary equipment such as ploughing implements, vehicle, and office furniture. A Market Information Centre (MIC) was established within the Farmers Market and five interns were recruited to manage and provide technical support to the CDC. Twenty interns were employed to manage these CDC.

5.1.22 SMALL HOLDER PRODUCERS SUPPORT PROGRAMME

This programme is supported in-house and it entails the support of farmers with infrastructure (fencing, irrigation system) and agricultural inputs (fertilizer, seeds, etc.

6. 23 COMPREHENSIVE AGRICULTURE SUPPORT PROGRAMME

The programme is implemented in partnership with the DARD. It entails the support of farmers with infrastructure (fencing, irrigation system) and agricultural inputs.

6. 24 FOOD NUTRITION AND SECURITY

The Food Nutrition and Security programme is divided into the following sub-programmes:

- One household one hectare
- One farmer one garden
- Supply of indigenous chicken and goats.

6. 25 SKILLS DEVELOPMENT AND TRAINING

The District Municipality through the Development Agency in partnership with the Department of Agriculture and Rural Development is proving training on various learning areas (Land Care, Crop and Vegetable and broiler production to farmers through Cedara Agricultural College.

6.26 AGRO-PROCESSING

Agro-processing is identified as a viable driver for the district wide economic development however there are significant number of challenges that hamper its growth.

The following constitute the key threats to the agro- processing sector:

- High rates on agricultural processes leading to reduced profits or even losses.

- Increase in lawlessness, crime and insecurity
- Relative distance to market
- Processing(Processing largely takes place outside the District
- Reliance on external based suppliers and processors.
- Poor Infrastructure(Electricity supply problems relative to other districts, poor road quality impacts negatively on transporting of dairy and increases transport costs.
- Shortage of skills (Limited technical and other skills
- Relocation ,migration of agro-processing business
- Land Redistribution and Restitution (Negative perception of government land reform and labour legislation by existing commercial farmers and growing impatience of landless communities).

Despite the threats, significant opportunities do exist for the expansion of agro-processing within the District. These include but not limited to:

- Land suitable for production and opportunities offered by new production techniques (hydroponics and shared production, processing, packaging and distribution of local produce, canning, freezing and further product beneficiation.
- Forestry, milling and production of related products(Biofuel, Charcoal etc)

In response to the challenges that impede the agro-processing sector, the following intervention have been implemented:

Farmgate Long-life Milk Factory

A project entails a long-life milk processing facility which was made possible by the Gijima Fund (EDTEA) in 2012 resulting in the building of a factory in Creighton. The factory is in full production and sustainably successful. Sixty permanent decent jobs were created and 14 casual jobs.

Creighton Valley Cheese Factory

The Creighton cheese factory was founded in November 1996 and is currently owned and run by two families, who also farm within the Dr. Nkosazana Dlamini Zuma local municipality in Creighton. The factory has been functioning for just over 21 years and has been under new ownership since 2012. The Factory runs 365 days a year with roughly 60 000 litres of milk being pumped into our silos to produce 6 tons of cheese daily. The establishment of the factory created 48 decent jobs and 18 casual jobs. The employed staff is from the local community and have been trained in producing only the finest quality cheese.

Essential Oils

The project is located in uMzimkhulu Local Municipality in ward 11. The project entails the production of essential oils, processing and packaging of various downstream beneficiated products. The products include the following

- Rose Gerenium
- Rosemary
- Lemon balm
- Tea tree
- Lemon Grass

The essential oils are volatile components of aromatic plants, usually extracted from the leaves and flowers through steam distillation. These oils are used in perfumes, cosmetics and household fragrances as well as in the food and drink flavourings.

Summer hill Dairy Farm Project

The project is located at Dr. Nkosazana Dlamini Zuma (Ingwe Local Municipality), Creighton. It is a dairy farm with 123 ha with 150 milking cows. The production quality and health status of the farm has improved in the recent years to the farmers receptivity and implementation of advice and support from the Creighton Dairies and the Department of

Agriculture and Rural Development: Veterinary Services Unit. Previously the farm was producing 1200 liters of milk per day and now 2100 liters of milk per day.

The farm supplies Creighton Dairies with milk bearing no transport costs as it is within the neighboring vicinity.

The extension advice programme is continuous especially on the veterinary service and the farmer has been trained on dairy farming (calf rearing; parlour management (hygiene and processes); feeding; reproduction and pasture management) by Department of Agriculture. Currently the project is receiving support from Agriculture Development Agency for the upgrade of the milking parlour and to conduct environmental Impact Assessments.

Copperfield Dairy Farm Project

Copperfield Farm is a Dairy farm situated in Kokstad and its core activities are Dairy and Dairy processing products. It is located under Kokstad Local Municipality.

The farm is owned by two young black entrepreneurs who are registered as a legal entity. The Farm is fully operational, supplying milk and meat to the fully serviced market.

Due to the demand for the dairy products by the market, there was a dire need to increase the capacity of the cold room. The Harry Gwala Development Agency has supported the farm with the expansion of a cold room storage in order to meet production increase. With all the other machinery that have been bought, the dairy processing runs smoothly from raw milk to the final product. The operation of the farm has opened 45 employment opportunities (permanent) and 11 casual jobs.

6. 27 GREEN ECONOMY

The following interventions were identified for implementation and are in various phases:

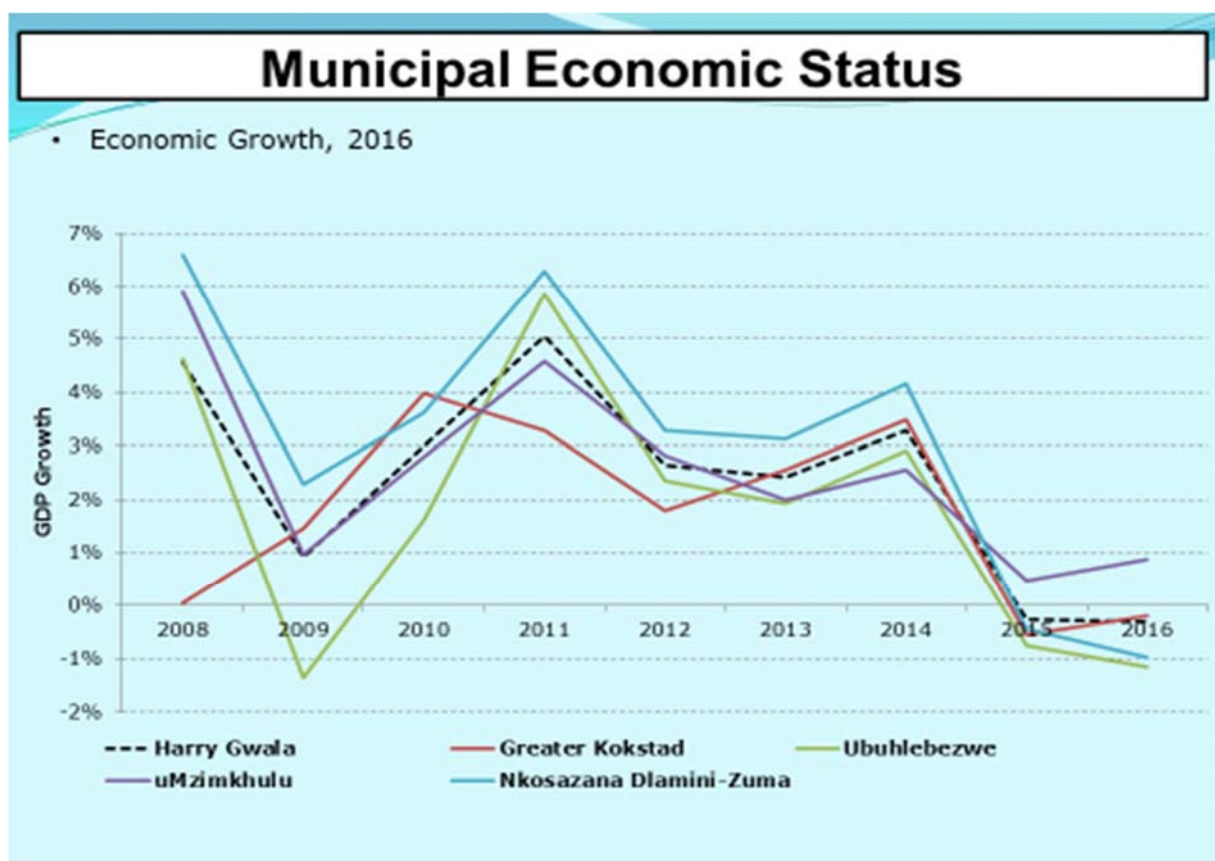
Ingwe Biofuel Project

In an attempt to create jobs, the Dr. Nkosazana Dlamini Zuma local municipality (Ingwe Local Municipality) has facilitated a business using forest residue and saw-dust in the manufacturing of wood chips. The company harvesting the forest residue and saw-dust is owned by a community trust.

Thirty six (36) sustainable permanent jobs have been created. The basic concept is that post harvesting residue as well as damaged timber not suitable for purpose is gathered at a central point and processed into woodchips. These in turn are sold as fibre into the market for the manufacturing of board. Ingwe Municipality facilitated a long-term lease on property owned by Transnet at the Donnybrook Station on which to build the depot and processing facility. GMV (Pty) Ltd Community owned. The traditional communities of Amacala-Gwala, Memela, and Vezokuhle who live in the vicinity of the plantations were selected as the beneficiaries of the project.

Biomass Power Plant Project (Biomass gasification electricity Generation technology)

The project is at a feasibility planning phase. It involves the construction, installation, commissioning and operating of wood biomass gasification units for a 3.3 to 4.0MW_e wood biomass gasification plant is recommended. This project is technically feasible within the technical and environmental/legislative constraints laid out in the feasibility study. The biomass power plant processes 50,000 – 60,000 tons per annum of wood biomass of 50% moisture content consideration. The aim of this project is to realize the upliftment of poor communities within the area, Dr. Nkosazana Dlamini Zuma took in cognizance of the abundance of forestry harvesting residues and sawmill residues and investigated the possibility of using these resources to create local employment. The projected employment opportunities are more than thirty decent jobs and a couple of casual jobs.



6. 27 CAPACITY OF THE LOCAL ECONOMIC DEVELOPMENT UNIT

The existing Local Economic Development Unit was seconded to the established Municipal Entity and currently seating within the Agency. Currently the Unit is comprised of three personnel, the Chief Local Economic Development and Tourism Officer, Local Economic Development Officer and Tourism Officer. The entity is solely dependent on the parent municipality in terms of the budget. The challenges that the unit is facing are as follows:

- Human resource capacity constraint (personnel) to deal with other crucial key performance areas namely, investment; research and business development etc.
- Financial Capacity Constraint(Lack of funding to implement the programmes and projects as identified in the District Growth and Development plan and LED sector strategies and plans.

Institutional Arrangements (LED and Tourism Forums)

One of the key strategic areas of focus is the issue of Governance and Institutional Framework hence the established Forums. Governance and institutional arrangements

framework addresses the relationship more specifically coordination between local government structures regarding funding and resource allocation and secondly, speaks to level of coordination, collaboration, and communication between local government, private sector and other key role players in the economy.

The District established the Local Economic Development Forum which is aligned to the Intergovernmental Relations Structure (IGR). The overarching aim of the Fora is to improve coordination of Economic Development planning and implementation and monitoring across government sectors and non-government actors and it serves as a strategic intervention for coordination, alignment and implementation of Local Economic Development initiatives. The functionality of the forum of currently problematic due to that, its functionality is solely dependent on the active participation of all the identified key stakeholders particularly the private sector. With the number of various forums that are being established by municipalities and some are meant to achieve similar objectives, stakeholder participation becomes minimal due to loss of interest. Some stakeholders prefer to participate in relevant forums wherein specific issues that affect them directly are being dealt with; hence the establishment of sector specific forums at local levels.

The establishment of the District Tourism Forum has been a far-reaching achievement particularly to the industry role players. It assists to facilitate the coordination of tourism activities at the District level.

BARRIERS IN THE TOURISM SECTOR

- Crime and grime
 - Town facilities in support of visits (toilets etc.)
 - Treatment of tourists (friendliness)
 - Lack of co-ordination in activities/ facilities
 - Non-co-ordination between stakeholders
 - Attractions are ignored or not promoted
 - Formalization of tourism sector
-

- Getting approvals especially on agricultural land
- Road access and condition
- More attractive/ aesthetic diverse range need to be created/ identified in order to extend the attraction to the district
- Tourism development infrastructure
- Information (not enough awareness)

OPPORTUNITIES IN THE TOURISM SECTOR

- A need to determine the exact amount of investment tourism contributes and focus on those areas because not all the towns have the same characteristics
- Important to focus on historical aspect which will also fuel the tourism sector to greater improvements.
- Scenic beauty, topography of the area.
- A need to diversify tourism in the district. To rely only on the mountain and a few mission tourism destinations and birding is not enough
- Incorporating rural areas and culture into tourism packages.
- Heritage sites and Rich history

BARRIERS IN THE SMME SECTOR

- Government Red tape, Policies and Access to funding
- Starting capital and Access to Finance
- Business skills and making business work long term
- Budget constraints to support SMME
- Apathy of youth to work and be pro-active when opportunities are presented to them.
- Human capacity and skills
- Tenderpreneurs' – no economic/ business drive
- Understanding the business environment in today's context
- Market to sell products

OPPORTUNITIES IN THE SMME SECTOR

- Funding is available – need to structure areas and economy.
- Skills development
- Comprehensive local rural development plans include SMME development.
- It will assist to structure where the SMMEs operate or function within nodal space as that will lead to organized growth points

BARRIERS IN THE PUBLIC SECTOR

- Skills and capacity to execute. Nepotism. Attitude
- Poor ageing infrastructure
- Cost/ budget availability
- Unskilled personnel
- Dispersed rural unplanned settlements
- Poor public transport and connectivity
- Focus on many areas at once, and as a result it does not do things in an orderly manner
- Governance
- Apathy from public in terms of local government
- No public/ private relationships (strategic)
- Vandalism and theft e.g. cable and copper theft
- Integration of development is still lacking in the district and it is frustrating development and the public that we are serving.

OPPORTUNITIES IN THE PUBLIC SECTOR

- To turn around the situation by applying skilled personnel. Training
- Co-ordinating service delivery
- Mobile rural trading and services
- Funding is available.

TABLE 69

6. 28 LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • Agricultural potential • Land reform • Natural scenic beauty • Eco-system services, especially water • Good service delivery record – infrastructure, housing, and social facilities. • Comparatively good public service capacity • Stable population • Good road access to key nodes via National and regional corridors • Good access to electricity • Good access to communications especially at nodes • Lots of planning done already • Land reform 	<ul style="list-style-type: none"> • High levels of poverty • High grant dependency • Low education and skills levels • Scattered population • Poor road quality • Very poor access to rural areas • Vulnerability to climate change – unpredictable weather patterns, and natural disasters • Corporatisation of agriculture – local benefits not optimised • Under skilled tourism sector • Under-employment in agriculture sector • Difficult and expensive business start ups • Weak local markets • Lack of co-ordination between spheres of government as well as between local municipalities • Low economic growth • Land reform process slow, lack of farming skills to take over production, creates uncertainty

Opportunities	Threats
<ul style="list-style-type: none"> • Youthful population • Skills development and training as a potential economic driver • Leap frog technological development • Develop IT access especially to enhance SMME development • Available (underemployed) human capacity • Under-developed tourism – good tourism assets and potential • High levels of ‘free’ eco-system services • Optimise local agricultural potential • Enhance SMME development especially related to localised economic development • Green economy opportunities related to climate change adaptation • Innovative solid waste management business • Node densification and compaction • Public realm development at nodes • Improve the production of agricultural land, especially in areas that are State or Community 	<ul style="list-style-type: none"> • Poverty • HIV Aids • Climate change • Outward migration of skills • Inward migration of indigent attracted by good service delivery • Aging infrastructure • Low levels of formal sanitation (not necessarily sewer) • Low revenue base • High free service delivery demands • Crime and Grime • Un-integrated nodes • Un-planned/ad-hoc node development • Unregulated and unplanned growth at nodes especially Ixopo • Unregulated rural development, especially along corridors • High public sector staff turn-over • High dependency on fossil fuel based transport • Shrinking private income value • Land Reform uncertainties

6.1 SOCIAL DEVELOPMENT ANALYSIS

6.1.1 BROAD BASED COMMUNITY NEEDS (THESE ARE KEY PRIORITIES NEEDS FOR ALL THE WARDS UNDER HGDM)

- Water
- Sanitation
- Houses
- Access Roads
- Employment opportunities
- Social Amenities
- Schools and
- Health facilities

6.1.2 EDUCATION

Though the District appears to have fairly adequate schools, much of education-associated problems are experienced in farm and rural schools. Existing schools do not offer up-to-standard science and technical subjects. School property is continuously vandalized. Most schools lack water and sanitation.

These problems mainly affect young people. Lack of electricity in the schools also precludes sharing of educational facilities by adults through Adult Based Education and literacy Programs. The challenges facing education in the district can be summarized as follows:

- Lack of adequate schooling facilities;
- Lack of electrical reticulation within rural areas;
- Poor road networking within the rural areas;
- Topographical barriers that limit movement; and
- Affordability levels for transport costs.
- Inadequate water and sanitation facilities

Effects or consequences of the problems are:

- Low educational levels;
- Low science and technical skills base;
- Out-migration of youth to urban areas;
- High unemployment rates;
- Lack of proper care for elder people (pensioners);
- High dependency rates; and
- Employment to low paying jobs.
- Poor payments for services rendered by the municipality.

6.1.3 HEALTH

SUB-PROGRAM: HIV & AIDS, STI AND TB CONTROL (HAST)

The Harry Gwala District HAST program is planned and implemented within the framework of the Primary health Care approach, the District Health System, its referral and support services. Its funding source is from the Conditional grant and from the equitable Provincial share budget.

The HAST Program management is based on the National Strategic Plan and KZN Provincial Strategic Plan 2012-2016 with the following Priorities Areas:

- Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts
- Prevention of New HIV and TB Infections
- Sustain Health and Wellness
- Ensure protection of Human Rights and increase access to Justice

The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully with 144 684 tested reaching the target number that was set by the Province. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

HTA at Kokstad is the only functional site with staffing rendering screening services and comprehensive STI management, the data is submitted to PHC and captured on DHIS.

At Dr. Nkosazane Dlamini Zuma LM sub district Park home at Bulwer taxi rank was purchased for HTA awaiting Municipality to connect electricity and water.

Condom distribution rate is still a challenge that needs to be addressed, strategies to increase the rate like targeting CCG 's to identify hot spots in their areas of work to ensure good coverage of distribution. Primary distribution sites identified within the district to enable the district to contract a condom service provider for condom distribution.

The uptake of Male Medical Circumcision remains low, this mostly attributed to traditional practices especially at Kokstad sub- district and UMzimkhulu, which leads to non-compliance to MMC norms by sub districts and unknown baselines of circumcised men traditionally and private practitioners before the implementation of the MMC strategy. Kokstad traditional circumcision has opened up for partnership with Dept. of health to minimize infection and death rates

Sustain Health and wellness

Focus on accessibility of ART. The main focus being the decentralization of ART at PHC levels with NIMART as the corner stone of PHC ART accessibility. This strategy involved the Care of the infected and the affected in collaboration with Department of Social Department in caring of the Orphans and the Vulnerable children and the Child Headed Households as well as Department of Agriculture for food security programs. The use of Sukuma Sakhe Strategy is a vehicle that has enabled to identify and formulate operational responses guided by needs as identified at household level. This will help to identify and support people on ARV,s and limit number of defaulters The Partnerships within the district with Local NGO's like TB Care Association and others have strengthen the Comprehensive HIV and AIDS Management . The up skilling of the Community Care Givers who are the foot soldiers in Primary Health

Care and the use of TB defaulter tracer teams strengthen the program on compliance and reduce the treatment defaulter rate.

The TB HIV integration rate has increased tremendously with increase of HIV patients screened for TB vice versa.

Co-ordination, Management, Monitoring and Evaluation, Research and Surveillance. The DAC, LAC and WAC (war room coordinator) and the District Research Committee are functional within the district to coordinate these processes. Data management has received support from the TBHIV Care through presence of onsite Professional Nurse Counselors', data capturers, Community Health Facilitators and Operational Managers/ Mentors that were recruited by TBHIV Care Association. Tier. Net project has been rolled out in the district with the assistance of the NGO partner TB HIV Care by recruiting data captures and additional computers. Tier.net will strengthen the District ART Monitoring and Evaluation processes.

Human's Rights. This strategy has and will be strengthen by the stigmatization campaigns that are conducted by local NGO's like UMzimkhulu and the training of the Support groups that are being conducted from time to time. The Functioning of District AIDS Council has assisted in the mobilization of Local AIDS Councils which in return has taken the programs to the households/ local levels.

STRATEGIC CHALLENGES

Prevention of new infections

- STI partner treatment is still a challenge, cannot trace where they access their treatment, but not at PHC facilities
- Condom distribution rate remains low.
- Low MMC coverage traditional practises at UMzimkhulu and Kokstad has had negative impact in achieving targets
- Delay in the installation of electricity and water at Bulwer HTA .

HEALTH AND WELLNESS

- Staff recruitment and retention result in NIMART initiation being slow.
- Infra structural challenges in some facilities
- Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx
- Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

- Challenges with the rolling out of tier.net: space, staffing, equipment and support.
- Data management challenges

Human resource remains a big challenge even within the program management itself.

2018/2019 STRATEGIES AND ACTIVITIES

- Improve condom availability of non- medical condom distribution sites to grey areas e.g. taverns, garages, taxi rank etc.
 - Increase the uptake of people who tested positive during the HCT campaign for ART start by follow ups.
 - Sustain community outreach HCT campaign.
 - Train more CCG's on HIV counseling.
 - Recruitment of HTA staff for Bulwer taxi rank.
 - Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
 - Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
 - Training of more nurses on NIMART
 - Fast tracking of all positive TB patients with CD4 below 340 to start ART.
 - Tracing of contact of a sputa positive patients including less than 4 years.
 - Initiate IPT to all eligible patients
 - Recruit MMC Roving teams per sub district
-

- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Harry Gwala has shown marked improvement in TB Program from 68.8% in 2014 to 68.2% for 2016 for three quarters.

The District smear conversion at 2 months from 60.7% in 2011 to 71.8% for 2016. This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

Greater Kokstad continue to experience challenges for clients who come for treatment initiation and go back to their respective homes especially clients from Eastern Cape. Thus most of the clients are lost as they can no longer be traced.

The Gene Expert has speed up diagnosis of MDR clients, thus clients are getting treatment earlier, last Quarter we had 49 cumulative since?

At Dr. Nkosazane Dlamini Zuma sub district there is a pilot site for TB management under PHC Re engineering policy which was sponsored by supporting NGO TB /HIV Care.

It started in September 2011 focusing on improving TB cure rate CCG's are doing mapping in their respective areas in ward 10 and profiling household. They are involved in community dialogues and also Monitoring growth to under 1 year children by promoting use of waist strings. TB cure rate for the Pholela CHC and satellite clinics has improved from 73% to 90% and the pilot will be rolled to the entire sub district.

STRATEGIC CHALLENGES

- Delay in recruitment process by H.R.
- Staff turnover due to non-standardization of rural allowance with neighbouring District UGu as a rural node.
- Road infrastructure, we cannot access clients especially when it is raining, because of topography of the rural district.
- Households are far apart challenging the injection team to reach all clients per day.

- Communication to reach clients and facilities is still a problem due to cables theft and limited network reception.
- Cross boundary issues clients are lost to follow up because Eastern Cape is also facing the roads and network challenges.
- The Gene Expert diagnostic machine are failing to process high numbers of sputum specimens during campaigns, NHLS is aware.

Table 70: MAJOR CAUSES OF DEATH

Under five (5) of years	Five (5) to 14 years
<ul style="list-style-type: none"> • Diarrhoeal diseases (23%) • Lower respiratory infections(16.9%) • Preterm birth complication (13.2%) • Birth asphyxia (9.4%) • HIV AIDS(5.2%) • Protein energy malnutrition (5.%) • Sepsis/ other newborn infections (4.3%) • Tuberculosis(2.7%) • Other perinatal conditions (2.6%) • Poisoning (including herbal(2.2%) 	<ul style="list-style-type: none"> • Diarrhoeal diseases(24.6%) • Tuberculosis(14.1%) • Lower respiratory infection(12.6%) • HIV/AIDS(9.8%) • Road injuries (7.9%) • Drowning (5.0%) • Meningitis / encephelitis(4.7%) • Asthma(3.2%) • Cerebrovascular disease(2.5%) • Exposure to natural forces(2.5%)

MAJOR CAUSES OF DEATH

Fifteen (15) to 24 years	Twenty five (25) to 64 years
<ul style="list-style-type: none"> • Tuberculosis (23.0%) • HIV/AIDS (20.2%) • Interpersonal violence (6.6%) • Lower respiratory infections (6.1%) • Self inflicted injuries (6.1%) • Road injuries (5.4%) • Diarrhoeal diseases (3.8%) • Asthma(2.3%) • Mechanical forces (3.3%) • Epilepsy (3%) • Accidental threats to breathing (2.9%) • 	<ul style="list-style-type: none"> • Tuberculosis(24.0%) • HIV/AIDS(21.2%) • Lower respiratory infection (6.2%) • Cerebro-vascular disease(5.2%) • Diarrhoeal disease4.5%) • Diabetes mellitus (3.7%) • Hypertensive heart disease(2.6%) • Meningitis/ encephalitis(2.4%) • Nephritis / nephrosis(2.3%)

MAJOR CAUSES OF DEATH

Age 64 and above
<ul style="list-style-type: none"> • Cerebrovascular disease (20.0%)

- Hypertensive heart disease 12.8%
- Diabetes Mellitus 9.7%
- Lower respiratory infections 8.4% Tuberculosis 7.5%
- Tuberculosis(7.5%)
- Asthma 5.3%
- Nephritis / Nephrosis (4.1%)
- Diarrhoeal diseases 3.6%
- Ischaemic heart disease(2.6%)
- Endocrine nutritional blood immune 1.9%

Table 71: Access to Primary Health Facilities

Facility	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Hospital	1	1	1	1
Community Health Centre	1	0	0	0
Clinics	10	9	16	2
Mobile Clinics	4	2	3	3

DISTRICT STRENGTHS

- Functional sub-districts with the district hospital at the centre of sub-district operations and support to clinics.
- Operation Sukuma Sakhe Structures from ward level to the district for multi-sectoral involvement in the management of social determinants of health
- Stability in the district management team.

DISTRICT CHALLENGES

- High turnover of staff at implementation levels, mostly related to difference in designation of district as rural nodes or not. Harry Gwala is not defined as a rural node (8% nurses rural allowance whilst Ugu and Alfred Nzo districts are at 12%)
- Rural district with limited resources for personal development and leisure.
- Environment of shrinking funding envelope, leading to inadequate resources required for the delivery of quality health care.

MUNICIPAL HEALTH SERVICES

Over and above the District Health, Harry Gwala District Municipality is responsible for providing the Municipal Health Services function subsequent to the transfer of the same from all the Local Municipalities that were providing the function in July 2004. The transfer of Municipal Health Services from province to District Municipalities and Metros has been a mammoth task due to fact that, it was not clear as where funding for the services will come from. One other challenge was the issue of conditions of service which are not similar between Local and Provincial spheres Government.

Given all challenges regarding the transfer of Municipal Health Services from the Province to the Districts, the Harry Gwala district municipality has transferred successfully the service

from Province to the District Municipality on the 01 September 2012. Five (4) employees with other assets were transferred.

Although, the municipal health services function has been transferred to the district municipality, the Provincial Department of health is still responsible for monitoring through submission of monthly reports based on the Norms and standards. At national level the National Department of Health remains the custodian of the service and further conducts audits of the service.

Environmental health comprises those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing factors in the environment that can adversely affect the health of present and future generations. (WHO)

The identification, evaluation, control as well as prevention through education of all those factors in the total environment which exercise a detrimental effect on individual physical, mental and social well-being and development. It also implies continuous efforts to educate and prevent individuals from affecting the environment in such a way that it becomes detrimental to their well-being and development.

The Harry Gwala District demographic location constitutes of 80% rural which includes farm and traditional authority set up and only 20% is considered urban; this has a great impact in how the Municipal Health services function is rolled out in the District which needs to further have Programs specifically designed to address issues faced in the communities in order to ensure that each Key Performance area is effective and the bill of rights for each citizen in our district is upheld and basic primary health care as well as basic needs are met. Currently the Municipality is performing its function partially due to institutional capacity and other factors leading to that.

Key activities undertaken by the Harry Gwala District Municipal Health Services

Environmental pollution control

This is the identification, evaluation, monitoring and prevention of Land, Noise, Water and Air pollution. Inspections are therefore conducted to the environment to ensure that environmental pollution does not take place and where witnessed to be taking place remedial measures are installed by

- Complaints investigations
- Identification and monitoring of sources and agents of pollution
- Measuring of pollutants against required standards.
- Law enforcement.

Chemical safety

This is the monitoring, identification, evaluation and prevention of the risks of chemicals that are harmful to human health and to the environment. Chemical safety awareness Programs are conducted especially on the farms to conscientise farm workers and retailers that deal with chemicals about the danger/ hazards associated with chemicals and how they can protect themselves, dispose of empty containers in an environmental friendly manner. Functional activities shall include:

- Monitoring of safe disposal of chemical waste.
 - Identification and control of premises manufacturing, transporting, storing and selling chemicals.
 - Health education and training on chemical safety.
 - Complaints investigations.
 - Law enforcement.
-

Disposal of the dead

This is the compliance, monitoring of funeral undertakers, mortuaries, embalmers, crematoria, graves and cemeteries and to manage, control and monitor exhumations and reburial or disposal of the dead.

The district municipality has quite a number of funeral undertakers within its area of jurisdiction and such funeral undertakers are inspected and monitored on regular basis. The Pauper Burial Policy is in place which controls the assistance given for the burials of destitute, and the implementation thereof requires funding by the Municipality. All facilities and equipment used in connection with the handling, preparation, storage, preservation and transportation of dead bodies must be in compliance to the Regulations relating to the Management of Human Remains, R 363 of 22 May 2013, published in terms of the National Health Act, 61 of 2003. A database/inventory of all premises used in connection with the handling, preparation and/or storage of dead bodies should be maintained for monitoring and control purpose by environmental health.

Water quality monitoring

The district municipality monitors, survey the water quality and availability that is intended for human consumption, recreational and industrial use.

Water quality monitoring is done on monthly basis to ensure the safety of the water. Cholera samples are also conducted. Water sampling is conducted to ensure that:

- A hygienically safe and adequate supply of potable water provision.
- Consumer complaints on contamination/ impurities are attended to promptly.
- Legislation related to water quality is enforced.
- Protection of water sources takes place to prevent contamination

Other important aspects on water monitoring include:

- Implementation of health and hygiene awareness and educational campaigns which are done throughout the year.
- Monitoring of water reticulation systems and other sources of water supply.
- Monitoring and control of storm-water runoff from premises which may impact on public health.
- Ensure safety of boreholes, wells and excavations.

The district municipality as a water provision authority, it is very crucial that, the above is implemented so as to comply with statutory documents and thus ensuring the safety of the water supplied to the community. Furthermore this will enable the Municipality to curb waterborne disease's

Food control

Food control is described by the World Health Organisation (WHO) as a mandatory regulatory activity of enforcement by National and or Local Authorities to provide consumer protection and ensure that all food during production, handling, storage, processing and distribution is safe, wholesome for human consumption and conform to quality and safety requirements and is honestly, accurately labelled as prescribed by the law.

The following activities are therefore undertaken to make sure food is safe:

- Investigation of all food quality and safety related complaints.
 - Conduct food safety related education and training and community development Programs for food handlers (formal and informal), schools, industries and consumers.
 - Implement measures for the recall and or condemnation and proper disposal of foodstuffs unfit, unwholesome for human consumption.
 - Carry out routine inspections of food handling establishments.
 - Investigate outbreaks/ incidents of food borne infections or poisons and introduce appropriate preventative and remedial measures.
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- Scrutinize/ review of building plans of new or remodeled food establishments.
- Enforcement of food legislation.
- Implement control Programs for specific high risk foodstuffs.
- Taking of samples for analysis.
- Promote the utilization of the HACCP and other food quality assurance management systems to ensure food safety.
- Support food industries with health certificates of consignments of foodstuffs destined for export and with special monitoring Programs implemented by approved certifying authorities e.g agriculture, SABS e,t,c.
- Ensure cooperation with other components of food control authorities.
- Implement an appropriate food control Program management information system as part of national environmental health services
- Issuing of certificates of acceptability in terms of regulation R962.
- Monitoring and control.
- Ensure compliance of tobacco control legislation excluding policing.

Authorization to enforce The Foodstuffs, Cosmetics and Disinfectant Act

The Harry Gwala District Municipality is authorized to implement the above act in terms of Government Gazette No 943 of 29 September 2006.

Waste management

This is the monitoring of waste management systems- such as refuse, health care risk waste, hazardous waste and sewerage or waste water. The Sisonke district municipality's area of jurisdiction has got health facilities that produce health care risk waste (hospitals, clinics and surgeries) and different commercial operations and residents that also produce waste. The district municipality and its five local municipalities have to make sure that every waste produced is dealt with in a proper manner and that it is stored, collected, transported, treated and disposed of properly. Currently most of the local municipalities within the district have got their own waste disposal sites except for Ubuhlebezwe Local Municipality which is utilizing the disposal site for UMzimkhulu Local Municipality.

The Municipal Health services are therefore the overlooking section to ensure that waste management is taken care of and its activities include:

- Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
- Ensure proper refuse disposal
- Sampling and analysis of waste.
- Advocacy on sanitation.
- Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste.
- Improve and control the handling and disposal of human tissue.
- Ensure proper facilities and containers are provided by the relevant departments.
- Monitor and control garden refuse sites, refuse transfer stations, landfill sites, Incinerators, recycling sites, sewerage and water works.
- Law enforcement.

As part of the municipality's initiative to contribute in minimizing carbon foot prints, and thus contributing to curb the negative impact of climate change has a program/ project that encourages local municipalities to go green and such project is called the Clean-up Campaign. It involves reinforcing proper waste management systems to be in place as well educating the communities on services provided by the Municipality in terms of waste disposal, waste collection schedules, facilities provided and ensuring our environment is clean. The clean-up campaigns are focusing our small towns and conducted in collaboration with local Municipalities and the Sector Departments.

Health surveillance of premises

This is the identification, monitoring and evaluation of health risks, nuisances and hazards and thus instituting remedial and preventative measures.

Inspections of premises are conducted on regular basis to ensure compliance in terms of the R962 regulations and other applicable legislations on food establishments. There are a lot of activities that take place to ensure the above is implemented which include

- Complaints investigation
- Give advice on legal requirements for the establishment of premises as when and required.
- Compliance monitoring in terms of legislative requirements and provisions and instate remedial and or preventative measures.
- Identification of high risks, nuisances and hazards and institute remedial and preventative measures.
- Identification, monitoring and control of overcrowding where applicable.
- Monitoring indoor air quality, ventilation, illumination and dampness.
- Monitor and control of sanitary and ablution facilities.
- Monitoring and control of pests.
- Scrutinize building plans.

In the rural areas and informal settlements indoor air quality, ventilation, illumination and dampness are also monitored so as to promote and uplift the living standards of such communities. The above also play a very big role in prevention of communicable diseases.

Surveillance and control of communicable diseases excluding immunization

Again it is the identification, monitoring and prevention of any disease which can be communicated directly or indirectly from any animal or through any agent to any person or from any person suffering there-from or who is a carrier to any other person.

Communicable diseases are also monitored closely within our district to reduce the number of infections and where transmission has occurred to make sure that, those infected get medical attention to curb the diseases. The Sisonke DM shall ensure that diseases controls

encompass the following as means to render the district at least to be a disease free zone whenever is possible:

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting.
- Determination of sources of infections, contacts and carriers of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaborate with other stakeholders and departments regarding outbreaks.
- Take samples and specimens for analysis and further action where necessary.
- Institute remedial and preventative measures including health education.

Health and hygiene awareness Programs are also conducted in the whole district to uplift the standard of living conditions for the communities within our district. Health related complaints are addressed as received on daily basis to eliminate the negative impact the same may have on our environment.

CHALLENGES

Financial Resource

An indication by the Provincial Department of Health that, funding for Municipal Health Services is included in the equitable share that municipalities receive from the National Treasury but the challenge is that, such funds are not ring fenced in the Division of Revenue Act (DORA), which makes it very difficult to ascertain as to how much funding is provided for municipal health each year. It is therefore very important for the municipality to make sure that, on allocation of the equitable share, for the municipal health service is also allocated an amount of budget that will ensure efficacy in the provision of the service.

This calls for a better share of the resources for Municipal Health Services in terms of the distribution of the equitable share. Such better allocation will further grow the service which is very paramount on compliance and prevention issues that need to be regulated and monitored through, and thus regarded as a first line defense.

Human Resource

Staff allocation versus the World Health Organization Standards 1:10 000 currently is way below the norm

Altogether the district municipality currently has got five (4) Environmental Health Practitioners and two (2) Municipal Health Services Managers who are responsible for the four Local Municipalities. In terms of the census report 2011, Harry Gwala district municipality has a total population of four hundred and sixty one thousand, four hundred and twenty (461420) population. In terms of the World Health Organization ratio versus the population of the District Municipality, it is 1:10 000 people, which means based on this norm, Harry Gwala has a gap of forty one Environmental Health Practitioners (41). It is very important for the district to strive to meet this standard for purposes of ensuring that, there is efficacy in provision of MHS service.

Operational Challenges

Waste Management

The Harry Gwala District Municipality does not have an approved Integrated waste management plan for the district which will address all the waste problems as ascertained within the district and this does not limit the municipality from entering into partnership with a neighbouring district or metropolitan whenever seen necessary in order to establish a landfill site or any other disposal facility that may be envisaged. The plan is developed by the district as per the statutory document (Municipal Structures Act 117 of 1998 as amended from time to time) section 84 d and e which the latter indicate that, the district municipalities shall ensure that waste disposal sites in so far as it relates to the determination of a waste disposal strategy, regulation of waste disposal and the establishment, operation and control of waste disposal sites, bulk waste transfer (transfer stations) facilities and waste disposal facilities for more than one local municipality in our area of jurisdiction.

Environmental pollution control

Currently the Municipality cannot provide fully the service of environmental control as per the Norms and standards due to budget constraints and no available equipment to be able to test particular complaints or issues reported for compliance based. Although in terms of Air Quality designation of the officer has been implemented in terms on National Environmental Management Act

Situational Analysis for the Air Quality Management in Harry Gwala District Municipality:

- In terms of the National Environmental Management: Air Quality Act, (Act No. 39 of 2004) (hereinafter “the AQA”); Section 14 of the AQA makes provision for the appointment of Air Quality Officers (AQO) and their responsibilities. Section 14 (3) requires the municipalities to designate the Air Quality Officers from its administration to be responsible for co-ordinating matters pertaining to air quality management in the municipality. As a result, one of the EH Manager for district was designated as an Air Quality Officer to perform the duties delegated in terms of the AQA.
- In terms of general air quality information management, systems and monitoring, the National Environmental Management: Air Quality (Act No.39 of 2004) section 8 requires the municipalities and provinces to monitor ambient air quality and Harry Gwala District Municipality installed both Dust Bucket sampling and Passive Sampling system during the year of 2014. i.e. (4 buckets installed in Greater Kokstad Local Municipality and 4 buckets were installed in Umzimkhulu Local Municipality).
- In terms of Atmospheric Emission Licensing; Harry Gwala District Municipality has two industries under section 21 listed activities i.e. **(Singisi Sawmill and Weatherboard Sawmill)** and two plants under section 23 control emitters i.e. **(Ixopo and Kokstad Temporal Asphalt Plants).**

Law Enforcement

Environmental Health Practitioners are registered with the Health Professions Council of South Africa. They are also designated as environmental management inspectorate to further enforce the NEMA & the Criminal Procedural Act to ensure compliance. The District EHP have not yet been designated as per the National Health Act 61 of 2003, Section 80 and EHP performs any functions he/she must be designated as a health officer.

The Mayor of the municipal council may designate any person in the employ of the municipality as a health officer;

- A health officer designated must be issued with a certificate that he /she has been designated as a health officer
- Be in a possession of a certificate of designation
- Must show that certificate to any person who is affected by the action

The Municipality further needs to enforce effectively the Municipal Health Services By-laws in order to regulate its issues, furthermore prosecute as well receive revenue with regards to applications submitted for compliance purposes. This will give proper implementation of food control measures in place and as well as surveillance of business premises.

FIRE & RESCUE SERVICES (Emergency Services)

BACKGROUND

The functions of the Fire and Rescue services is to respond to, all fire incidents, rescue incidents, medical emergency, vehicle entrapments, hazmat incidents and humanitarian services. The Fire and Rescue services is as well responsible for fire prevention and mitigation through public fire and safety awareness's, fire safety inspections, evacuation drills, provision of fire safety compliance certificates to institutions, provision of firefighting training to institutions, communities and the development of fire bylaws in their area of jurisdiction.

In terms of the Powers and Functions of the Municipalities as legislated in the Constitution; have executive authority in respect of, and has the right to administer – the Local Government matters listed in Part B of schedule 4 and Part B of schedule 4 entail, the function of Fire and Rescue services is Municipal competence.

Furthermore the Municipal structures Act Chapter 4 section 84 (1) states the division of functions and powers between the District and Local Municipalities;

(J) One of the functions of the District is to provide for the Fire Fighting services serving the area of the District as a whole which will include;-

- Planning and co-ordination and regulation of fire services;
- Specialized firefighting services such as mountain, veldt and chemical fire services;
- Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
- Firefighting training

The National Fire Brigade Services Act No 99 of 1987 provides for the establishment of a Fire Service. SANS 10090 provide for community protection against fire. However Harry Gwala District Municipality is not compliant with any of these fire legislations as it does not have a Fire Services.

ROLE OF STAKE HOLDERS IN FIRE SERVICES

Provincial Government regarding Fire Services

Provincial Government also has a role in Fire Services as outlined in Chapter 6 of the Constitution. Legislation which refers to Local Government, also allocates the following roles to Provincial Governments:

- A developmental role: Province should ensure municipal integrated development plans are co-ordinated across the province in order to create a co-ordinated

development strategy. Provincial government also processes grants to Municipalities for services.

- An intergovernmental role: Province should establish forums so that local government can be involved in the decision making processes that affect it.
- A regulatory role: The Constitution, section 144 (7), gives National and Provincial government executive and legislative authority to ensure effective governance by local authorities with regard to matters listed in Schedule 4 and 4 with particular emphasis on Part B of these schedules.
- An institutional development and capacity building role: Provincial government establishes Municipalities and section 144 (6) of the Constitution tasks Province with building Local Government capacity so they can manage their own affairs.
- Fiscal role: Provincial governments have a critical role in building financial management capacity of municipalities.
- A monitoring role: Province must monitor Local Government to ensure high standards of governance are maintained.
- An intervention role: Section 139 of the Constitution gives province the power to intervene when a municipality cannot perform executive functions as required by Legislation.

In terms of Section 13 of the Fire Brigade Services Act, a Category of Authorized Persons (CAPS) must be appointed by the MEC to ensure the objectives of the Act are achieved. Such a person oversees Fire Services and carries out the following functions:

- Undertakes investigations of Local Authority fire services to see they are being maintained as prescribed under Section 3 (1) of the Fire Brigade Services Act. The CAPS then advises the Administrator (Premier) and the Fire Brigade Board.
 - Advises the above on whether a local authority must establish and maintain a service.
 - Investigates whether a service should be recognized as a designated service under section 4(1) of the Fire Brigade Services Act.
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- Investigates whether a Chief Fire Officer of a local authority fire service possesses the prescribed qualifications and experience mentioned in Section 4 of the Fire Brigade Services Act.

It is proposed that provincial fire services inspectorates (Provincial Fire Services Directorate) will replace CAPS and deal with the new legislation. Annual reports by Municipal Fire Services are of extreme importance.

Local Municipalities

Local Government has a critical role to play in Fire Services and the traditional role of the Fire Service-to prevent, confine and extinguish fires- has developed further and the service now deals with rescue, dangerous goods and even emergency medical care and indeed, the Fire Brigade Services Act says the following: *'e) Subject to the provisions of the Health Act, 1977 (Act 63 of 1977) the rendering of an ambulance service as an integral part of the fire brigade service.'*

Fire Prevention and Safety is now the main focus of Fire Services internationally. Fire Prevention involves educating the public about fires as well as taking precautions so that fires do not occur, and sometimes even enforcing those precautions. Building Regulations in South Africa have reduced fire risk in formal structures but it is in informal structures that the risk still exists. A minimum spacing should be applied to informal structures so that fires cannot spread in these settlements. Education in Fire Prevention matters is another strategy to prevent fires in these settlements. Projects in Fire Prevention education should be developed and should be delivered by selected and competent people.

Local Authorities must ensure that water supplies and fire hydrants are adequate for fire fighting purposes throughout their area of jurisdiction. Volunteer fire fighters are used in fire services all over the world and they take the form of purist volunteers, retained fire fighters and seasonal fire fighters. Projects should be aimed at utilising such resources. The Powers of a member of a fire service in terms of the Fire Brigade Services Act are general and are

basically to ensure that an official can take any measure that may be necessary in the circumstances for the protection of life and property. Local Authorities must also ensure that Fire Services have adequate communications facilities. This should be shared with ambulances, SAPS, and other emergency services but this is seldom the case and infrastructure is duplicated ad infinitum. Local Authorities must ensure that CFO's and members of a service are appointed appropriately (Section 4 and 6 of the Fire Brigade Services Act) but National Government must ensure the qualifications and experience required is prescribed appropriately. Also adequate mechanisms must be put in place by Municipalities to ensure that a state of fire emergency can be declared and this includes Disaster Management.

'Fire Services must establish their level of capacity to discharge their legal mandate and to ensure that where necessary, and to strengthen this capacity; they enter into mutual aid agreements with neighbouring fire services, the private sector and any other agency involved in the provision of fire services.'

LEGISLATIVE BACKGROUND

National Veld and Forest Fire Act, No.101 of 1998

- The purpose of this Act is to prevent and combat veld, forest and mountain fires throughout the Republic.
- The Act provides for a variety of institutions, methods and practices for achieving the purpose.

The Fire Brigade Services Act, No. 99 of 1987

The Fire Brigade Services Act provides for the establishment, co-ordination and standardization of fire brigade services. Local authorities, that is, municipalities, are empowered to establish and maintain a fire brigade service, intended to be employed for the following purposes;

- Preventing the outbreak or spread of a fire.
 - Fighting or extinguishing a fire.
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- The protection of life or property against a fire or other threatening danger.
- The rescue of life or property from a fire or other danger.
- Subject to the provisions of the Health Act, the rendering of an ambulance service as an integral part of the fire brigade service.
- The performance of any function connected with any of the matters referred to in paragraphs (a) to (e).

Each fire brigade service must only be employed inside the area of jurisdiction of the municipality concerned, unless the municipality is requested or in terms of a co-operation agreement has agreed to perform those services outside its area.

Section 12 deals with entering into mutual co-operation agreements between controlling authorities, in terms of which the parties co-operate on conditions agreed upon, including the rendering of its service inside or outside its area or inside or outside the province in which its area is situated. A controlling authority may also enter into an agreement with other persons in terms of which the controlling authority undertakes to make available its service to that person, or in terms of which that person undertakes to make available material or equipment to the controlling authority.

This Act enables local authorities, after consultation with the Board, to make by-laws or regulations for its area of jurisdiction regarding any matter that the local authority deems necessary or expedient to the effective employment of its service.

The Local Government: Municipal Structures Act, No. 117 of 1998,

- Assigns specialised firefighting services to district municipalities, though a local municipality may provide the service as an agent of the district. Thus, while this Act applied previously largely to cities and towns, it now applies to whole country.

The Disaster Management Act, No. 47 of 2002

The Disaster Management Act establishes a National Disaster Management Centre (NDMC), with the objective of promoting an integrated and co-ordinated system of disaster

management, with special emphasis on prevention and mitigation, by organs of state in different spheres, statutory functionaries, and other role-players involved in disaster management, and communities. Other relevant duties and requirements are that it:

- Must operate within the national disaster management framework.
- Guide disaster management plans and strategies.
- Manage the co-ordination and management of national disasters.

The Act requires sectorial departments to develop strategies and plans for disaster management within their spheres of competence.

It establishes provincial and local disaster management centres, (the latter in districts), whose purpose and function are similar to those of the NDMC, but with the obvious difference of geographical scope. They are to develop disaster management frameworks, as well as strategies and plans, on the same lines as those of the national centre, and consistent with the national disaster management framework.

The Act defines 'disaster management' to mean a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at—

- Preventing or reducing the risk of disasters.
- mitigating the severity or consequence of disasters
- Emergency preparedness.
- a rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.
- This means that disaster management is the integrated management of the whole emergency cycle, from prevention to recovery.

The National Environmental Management, Act No. 107 of 1998

- The National Environmental Management Act (NEMA) lays down 20 principles and eight constituents of the principle of sustainable development which must be
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considered by an organ of state (and therefore any official) when making any decision concerning the protection of the environment and must guide the interpretation, administration and implementation of any law concerned with the protection and management of the environment (section 2 of NEMA). Clearly, this includes the National Veld and Forest Fire Act.

- Of these principles, those requiring special attention in hellfire management include those that:
- Require avoiding, minimising or remedying (i) disturbance to ecosystems or loss of biodiversity, (ii) pollution or degradation of the environment, (iii) disturbance of landscapes and sites that constitute
- the nation's cultural heritage and (iv) require caution when negative impacts on the environment and on people's environmental rights are possible.
- Require integrated management of the environment.
- Require responsibility for the environmental health and safety consequences of a policy, Program or project.
- Require participation by stakeholders in environmental governance and.
- Require special attention to sensitive, vulnerable highly dynamic or stressed ecosystems.

Section 30 of NEMA deals with emergency incidents, which are defined as 'an unexpected sudden occurrence including a fire leading to serious danger to the public' The Act imposes certain obligations on the person responsible for an incident and he/she is strictly liable for taking measures to contain or minimise the effects of the incident, undertaking clean-up procedures and remedying the effects of the incident.

Occupational Health and Safety Act, No. 84 of 1993

- The Occupational Health and Safety Act requires employers to meet minimum standards of occupational health and safety, including safety procedures and safety clothes and equipment.

SITUATION ANALYSIS

Harry Gwala District has four Local Municipalities out of the four only three are providing fire and rescue services. Although some LM has made provisions to provide the service however it is not up to the required standard as per the legislation. Those Municipalities are;

- UMzimkhulu LM
- Ubuhlebezwe LM
- Greater Kokstad LM
- The Dr Nkosazana Dlaamini Zuma LM

In terms of the District capacity in fire and rescue services the district has got Jaws of Life that are being used by uMzimkhulu LM. The district has established the disaster management centre which includes a fire station and a communication centre, which currently is not being utilized as there is no fire personnel.

6.1.4 SAFETY AND SECURITY

Crime is a serious issue in the District with assault, burglary and stock theft being the most prevalent. Stock theft is prevalent in the KwaSani Municipal area, Umzimkhulu Municipality and the Drakensberg in the KwaSani Local Municipality, both areas forming the border of Harry Gwala District Municipality and Lesotho. To deal with stock theft the Harry Gwala District Municipality undertook to engage SANDF, SAPS and Community members.

Another crime that has been reported to be disturbing on the farm areas is one of “pot theft” whereby people kill an animal on the spot and cut it up for taking there and then. The District police service has indicated that these crimes are committed mostly by the youth. It has also been highlighted that alcohol abuse is the main driving force behind the crimes committed in the area. As in most cases, it could be safe to assume that the crime status of the area is related to the socio-economic condition of that area. The District does not fall far from this truth. Lack of employment and thus poor economic situation, coupled by the minimal recreation activities for the youth, could be a contributing factor in the crimes

committed. It is therefore important that the District looks into such issues and develops measures that will assist in alleviating crime in the area.

Table 72: Safety and Security

	DNDZ Local Municipality (Ingwe & Kwasani)	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Donybrook 2.Bulwer 3.Creighton 4.Himvile 4.Bushmansnak	1.Ixopo 2.Highflats	1.Umzimkhulu 2.Insiken 4.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

6.1 .5 NATION BUILDING AND SOCIAL COHESION

Harry Gwala District Municipality arguably boasts with the most diverse community in terms of culture and languages in the province; however our languages and cultures must be revived and protected against extinction. Also various cultural events, competitions and festivals are held between November and December each year at Harry Gwala District Municipality showcasing cultural diversity of the area. Department of Arts and Culture and local municipality are amongst the role players engaged by the municipality to promote language and cultural diversity. Continuous cultural activities such as poetries, music, dance and awareness campaigns are held to alert and sustain diversity. These cultural activities take place at Dr. Nkosazane Dlamini Zuma Art Centre in Bulwer and are attended by over 1000 participants and spectators/audience annual and over it the support has grown over the years.

6.1.6 COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

6.1.6.1 Youth Development

In terms of the statistics released by the Statistics South Africa for 2011 Census, the majority of our national, provincial and district population is youth. A number of studies undertaken indicate that the youth of our country is the most hard-hit by unemployment, lack of skills, and are also vulnerable to social ills facing our country. Despite many other initiatives by different government departments and other partners, the youth is still facing major challenges. Breaking the cycle of poverty and increasing opportunities for youth to participate fully and meaningfully in the social, political and economic life of our society, remain a challenge for the country.

A Framework is therefore needed that seeks to provide guidance on the design and implementation of youth development Programs at the local government level. This will assist in ensuring that the municipal programs are aligned to the challenges faced by our youth and such programs should be sustainable.

Factors such as rapid urbanization, unbundling of household as well as the impact of HIV and AIDS have compounded problems faced by youth. Notwithstanding the above, over the last decade young people have increasingly become involved in activities involving their development. Amongst challenges in the implementation of youth development Programs are:

- a lack of integration within and across departments;
 - a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
 - a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
 - lack of clearly identified youth development indicators and outcomes in cross-cutting Programs;
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- lack of communication on available resources and Programs for youth;
- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and
- limited documentation and sharing of best practices on youth development.

In the State of the Nation Address (SONA 2013), the President of South Africa, identified youth development as one of the core issues for attention by government departments. The SONA highlights the following areas of focus in relation to youth development

- Just over a third of the population is under the age of 14. Our country, like many others, has a crisis of youth unemployment.
- NEDLAC to discuss youth employment incentives.
- The incentives will add to what Government is already doing to empower the youth.
- State owned companies provide apprenticeships and learnerships and the need to accelerate the program.
- The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training Programs.
- The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.
- The use of the Expanded Public Works Program and the Community Work Program by the State to absorb young people.

In attempt to develop a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
 - All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
 - Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
 - Functional and effective institutional arrangements;
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- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.

District Municipalities' specific roles and responsibilities

- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.

Local Municipalities' specific roles and responsibilities

- Co-ordinating community-level processes in respect of youth development and service delivery; and
- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.

Roles of Traditional Leadership Structures

Traditional Leadership in South Africa is institutionalized through the Traditional Leadership and Governance Framework Act of 2003 (TLGFA) and the Communal Land Rights Act of 2004 (CLRA). One of their roles is to promote socio-economic development, peace, social cohesion and the preservation of the moral fibre of society. Furthermore, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

6.1.6.2 DEVELOPMENT OF PEOPLE WITH DISABILITY

The Harry Gwala District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected.

HGDM has Special school for the disabled. The municipality works closely with the Department of Education, Premier's Office and Social Development to address the special needs of the disabled.

The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to address challenges. This forum meets quarterly to discuss issues affecting the disabled people.

Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their Programs. They also participate in a Provincial Disability Parliament as delegates where they share their ideas with the provincial people.

6.1.6.3 DEVELOPMENT OF THE ELDERLY

Harry Gwala DM participates in District, Provincial and National Golden Games every year.

6.1.6.4 DEVELOPMENT OF WOMEN

Harry Gwala District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality had a mammoth task of relieving women from the dependency mindset and the deprivation trap.

- Women are now represented in all government structures and other non-governmental structures within the District.
- The municipality in conjunction with government departments has adhoc capacity building workshops for women.
- Amongst other things the municipality has the remedial measures in place to address challenges:
 - Learnership program,
 - Human Resources Development Strategy and
 - Skills development plan.
- Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.
- All the above is aimed at ensuring recruitment of women and capacity building initiatives.
- Harry Gwala District Municipality and Agricultural department is supporting women initiatives through assisting women projects, etc.

6.6.6.5 PEOPLE AFFECTED BY HIV/AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in Programs to assist HIV/AIDS infected people with the formation of support groups since the

municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special Programs unit to give attention to these issues.

6.1.6.7 EARLY CHILDHOOD DEVELOPMENT

The office on the Rights of the Child (ORC) within the Human Rights Chief Directorate, situated under the auspices of the Kwazulu-Natal office of the Premier, is a Presidential Initiative which is constitutionally mandated. It has the following core functions:

- To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.
- To monitor and evaluate service delivery on children's issues in the Province.
- Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.
- To advocate and lobby for children's rights in the Province.
- To do capacity building on children's rights issues.
- To co-ordinate all activities and programs pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

Section 142 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

Services to our communities must meet children's needs and promote their well-being. Children are the future of our communities. Children need to be safe, need shelter, Health Care and clean water. Children need to have a voice and have a right to be heard when expressing their thoughts feelings, and ideas within their Communities.

Section 143 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

The National Children's Rights Co-ordination Framework consists of the National Children's Rights Advisory Council and Technical Committees with the Office on the Rights of the Child within Presidency.

Provincially, Children's Rights issues are attended to within the Office on the Rights of the Child, Provincial Advisory Councils and Technical Teams (KPACC). KPACC has the function of monitoring and mainstreaming Children's Rights.

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-ordinating Framework.

The District attends to the obligation towards Children's Rights by working closely with the Department of Education and the Department of Welfare. Back to School Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully.

Special Programs office has managed to launch the following forums:

- Disability forum
- Men's Sector forum
- Senior Citizens forum
- Women's forum
- Children's Forum
- Religious forum

6.1.6.8 SPORT AND RECREATION

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala

works in collaboration with the Provincial Department of Sport and Recreation and the Department of Education (School Sport) within the jurisdiction of Harry Gwala. Over the years, Harry Gwala District Municipality has improved on a number of sporting activities even though there is still a lack of sport facilities and non-existence of some sport federations within the District. The municipality always participates in Provincial competitions like SALGA KZN Games, Indigenous Games, Rural Horse Riding etc. and municipality displayed an improvement in some of sport codes i.e. Dance, swimming, Football, Netball, Rugby, Tennis and Cricket.

Harry Gwala district in conjunction with Department of Sport & Recreation hosts annual event called Harry Gwala Summer Cup Festival (Horse Riding) that grows gradually each and every year. The municipality is in a process of negotiating with different role stakeholders to solicit assistance where there is a challenge. Harry Gwala District Municipality is planning to solicit funds to construct facilities especially on sports that are predominantly played in urban areas e.g. swimming, rugby, tennis, cricket, dance-sport etc.

Programs performed by the unit:

- District tournaments
- Mayoral Games
- Indigenous Games
- Horse Riding Games

This unit is responsible for the following Programs:

- Developing Sport Councils within the District with the assistance of Department Sport & Recreation, South African Sport Council and Local Municipalities.
 - Formation of Sport Clubs with the assistance of Sport Councils, federations and Local municipalities.
 - To ensure that people are getting involved in a number of sporting activities.
 - To identify and nurture the talent in young people.
 - To assist young people in exposing their talent.
 - Invite scouts during the district tournaments.
-

Challenges facing Harry Gwala Sport & Recreation Unit:

- The most challenge in the District is the shortage of facilities.
- Lack of funding to support different sport codes
- Wards under the jurisdiction of Harry Gwala are very scattered that means all areas need to have playing facilities. Players are forced to travel long distances in order for them to access facilities as transportation is costly.
- No qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.
- Shortage of personnel within the unit.
- Harry Gwala District does not have Sport Academy. Government departments i.e. Department of Education, Department Sport and recreation and Municipalities need to provide funding for the construction of the sport academy.
- Harry Gwala district does not have Sport Council. Sport Council is responsible for the development of sport and ensure the smooth running of the competitions.

Table 73

6.1.6.8 SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS

STRENGTHS	WEAKNESSES
A rich data repository in the form of district socio- economic profiling on the bases of which evidence- based planning is possible.	Lack of institutional outlook
Strong, diversified leadership & capable management.	Compromised institutional mage in the form of current premises
Unqualified shareholder support.	Lack of professional financial management oversight
Untainted insisting reputation.	Potentially compromised financial management oversight

Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy
A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
Relative ease of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
Relatively well developed in infrastructure	

OPPORTUNITIES	THREATS
Strategic partnership	Pronounced inequalities across region in the district undermines social cohesion.
Establishment of skills development institution to service local industry & for “export” to the rest of the province & country	Possible flight of commercial agricultural skills if land reform Program is not managed properly.
Tourism Development	Water inadequacy.
Art & Craft	Climate change & implications of spheres of government e.g water licensing.
Agricultural Shows	Capabilities in disease control in agriculture.
Youth development events/ Greer/	HIV/AIDS & impact on labour productivity & adequacy.

Vocational guidance & training/ sport.	
Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

7. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced to carry out its mandate to achieve the objectives of the municipality. The Accounting Officer is responsible for the general financial management of the municipality. The Chief Financial Officer of a municipality, as delegated by the Accounting Officer, is administratively in charge of the Budget and Treasury office. He or She must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management.

7.1 CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

Harry District Municipality established Infrastructure Department which has within it a Project Management Unit which exclusively plan, implement and manage capital projects. The Infrastructure Department is relatively well resourced with staff component consisting of the Executive Director; PMU Director; Three Senior Technicians, and one administrative assistant. The percentage of the capital budget that was spent in the last three years are summarised as follows.

Table 74: Capital funding and expenditure to address service delivery

FINANCIAL YEAR	FUNDS RECEIVED	FUNDS SPENT	UNSPENT FUNDS
	R	R	R
2013/14	258 196 624,40	-248 938 435,96	9 258 188,44
2014/15	247 669 814,10	-257 922 625,46	0.00
2015/16	261 899 846,55	-261 899 846,55	0.00

2016/17	267 683 093	-214 161 168	53 521 925
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The funds that were unspent at the end of 2013/14 financial year were spent in the following year 2014/15. There were no funds that were unspent at the end of both 2014/15 and 2015/16 financial years therefore the municipality did not experience any difficulty in spending the funds allocated hence there will be no contingency plan. In 2016/17 financial year the municipality has the unspent funds totaling to R53, 5million.

TABLE 75

7.2 DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	Asset Class	GPS co-ordinates		Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand		6	3	5								
Parent municipality:												
<i>List all capital projects grouped by Municipal Vote</i>												
INFRASTRUCTURE SERVICES	Bulwer Nkelabantwana & Nkumba Water Supply	Yes	Infrastructure - Water	29°34'40"E	29°57'52"S	22 000	20 555	5 500	5 000	8 364	Ward 2	New
INFRASTRUCTURE SERVICES	Greater Khilimoni (Ward 1)	Yes	Infrastructure - Water	29°49'18"E	29°45'48"S	11 245	14 479	3 000	14 000	19 000	Ward 1	New
INFRASTRUCTURE SERVICES	Khukhulela Water_(Sdm)	Yes	Infrastructure - Water	29°41'04"E	30°00'10"S	18 515	20 312	3 000	6 000	-	Ward 11	New
INFRASTRUCTURE SERVICES	Kwanomandlovu Water Project_(Sdm)	Yes	Infrastructure - Water	29°51'47"E	29°57'12"S	10 589	10 554	11 600	15 600	10 000	Ward 14	New
INFRASTRUCTURE SERVICES	Mangwaneni Water Supply	Yes	Infrastructure - Water	29°48'23"E	29°43'25"S	-	-	-	-	-	Ward 11	New
INFRASTRUCTURE SERVICES	Mbukweni Water Supply	Yes	Infrastructure - Water	29°50'49"E	29°51'43"S	10 178	36 873	2 555	5 000	-	Ward 13	New
INFRASTRUCTURE SERVICES	Ingwe Household Sanitation Project	Yes	Infrastructure - Sanitation	29°40'00"E	29°47'58"S	10 178	34 346	700	8 839	3 000	All wards	New
INFRASTRUCTURE SERVICES	Bulwer Donnybrook Water Supply Scheme Project	Yes	Infrastructure - Water	29°53'17"E	29°53'13"S	-	-	-	-	-	Ward 9,10,13 and 14	New
INFRASTRUCTURE SERVICES	Eradication Of Water Backlogs In Kokstad	Yes	Infrastructure - Water	29°34'0"E	30°30'00"S	-	-	-	-	-	All wards	New
INFRASTRUCTURE SERVICES	Horseshoe Sanitation Project-New	Yes	Infrastructure - Sanitation	29°25'57"E	30°32'26"S	10 178	36 873	10 000	15 000	10 000	Ward 01 & 09	New
INFRASTRUCTURE SERVICES	Underberg Bulk Water Supply Upgrade Phase 2	Yes	Infrastructure - Water	29°29'50"E	29°47'03"S	10 577	20 429	10 000	6 000	8 000	Ward 02	New
INFRASTRUCTURE SERVICES	Chibini Water Supply	Yes	Infrastructure - Water	30°4'36"E	30°04'24"S	-	-	-	-	-	Ward 03	New
INFRASTRUCTURE SERVICES	Ixopo Marialhal Water Supply	Yes	Infrastructure - Water	30°7'25"E	30°07'33"S	-	-	-	-	-	Ward 02, 03 & 04	New
INFRASTRUCTURE SERVICES	Ncakubana Water Project	Yes	Infrastructure - Water	29°55'20"E	30°08'58"S	5 421	16 440	6 000	10 000	10 000	Ward 01	New
INFRASTRUCTURE SERVICES	Thubakethu Water Supply	Yes	Infrastructure - Water	29°4'22"E	30°09'39"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Ufafa Water Supply	Yes	Infrastructure - Water	30°6'57"E	30°02'42"S	10 369	29 532	-	8 000	7 000	Ward 03	New
INFRASTRUCTURE SERVICES	Umkhunya Water Projects	Yes	Infrastructure - Water	30°24'48"E	30°06'53"S	12 896	16 297	18 029	20 000	20 000	Ward 05	New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In Ubuhlebezwe	Yes	Infrastructure - Sanitation	29°56'0"E	30°17'00"S	5 666	7 160	-	3 000	4 000	All wards	New
INFRASTRUCTURE SERVICES	Umkhulu Sewer Emergency Intervention	Yes	Infrastructure - Sanitation	30°0'5"E	30°22'00"S	-	-	7 400	12 000	5 000	Ward 16	New
INFRASTRUCTURE SERVICES	Mnqumeni Water Supply	Yes	Infrastructure - Water	29°56'0"E	30°17'00"S	5 000	25 275	20 446	8 000	8 000	Ward 12,13,14	New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In UMZIMKHULU	Yes	Infrastructure - Sanitation	29°48'7"E	30°29'02"S	5 000	6 319	12 462	8 021	15 265	All wards	New
INFRASTRUCTURE SERVICES	Greater Summerfield	Yes	Infrastructure - Water	29°56'22"E	30°24'14"S	12 029	15 201	30 099	12 000	10 000	Ward 15,17	New
INFRASTRUCTURE SERVICES	Umkhulu Bulk Water Supply	Yes	Infrastructure - Water	29°43'56"E	30°25'18"	-	-	10 000	15 000	10 000	Ward 18	New
INFRASTRUCTURE SERVICES	Kwatshaka (Machumini Ex) Water Supply	Yes	Infrastructure - Water	29°32'1"E	29°35'03"S	-	-	-	-	-	Ward 12	New

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Supporting Table SA36 Consolidated detailed capital budget

Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	Asset Class	GPS co-ordinates		Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
						Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
R thousand		6	3	5								
Parent municipality: <i>List all capital projects grouped by Municipal Vote</i>												
INFRASTRUCTURE SERVICES	KwaMeyi / Teerkloof	Yes	Infrastructure - Water			10 490	13 162	13 391	5 000	10 000	Ward 11&13	New
INFRASTRUCTURE SERVICES	Paninkukhu Water	Yes	Infrastructure - Water	29°53'17"E	29°53'13"S	4 050	5 118	-	-	-	Ward 07	New
INFRASTRUCTURE SERVICES	Mqasheni Slepmore Water Project	Yes	Infrastructure - Water	29°24'41"E	30°32'00"S	10 000	12 637	-	-	-		New
INFRASTRUCTURE SERVICES	Rudimentary Programme	Yes	Infrastructure - Water	29°13'25"E	30°16'39"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Bulwer Donnybrook Water Supply Scheme Project	Yes	Infrastructure - Water	29°53'17"E	29°53'13"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Eradication Of Sanitation Backlog In UMZIMKHULU	Yes	Infrastructure - Sanitation	29°51'57"E	30°04'11"S	-	-	-	-	-	All wards	New
INFRASTRUCTURE SERVICES	CONSTRUCTION OF DISASTER CENTRE	Yes	Infrastructure - Other	29°45'46"E	29°50'34"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	CAMERAS & OTHER ACCESSORIES	Yes	Other Assets	29°25'27"E	30°32'04"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	DESEL STANDBY GENERATOR	Yes	Other Assets	29°43'56"E	30°25'18"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Franklin Bulk Water & Sewerage Upgrade	Yes	Infrastructure - Sanitation	29°25'27"E	30°32'04"S	-	-	-	-	-		New
INFRASTRUCTURE SERVICES	Highlats Town Bulk Water Supply Scheme	Yes	Infrastructure - Water	29°29'55"E	29°47'51"S	2 990	3 779	-	5 000	15 000		New
INFRASTRUCTURE SERVICES	DONNYBROOK BULK SEWER UPGRADE		Infrastructure - Water	30°35'5"E	30°12'31"S	-	-	-	-	-	Ward 9,10,13 and 14	New
INFRASTRUCTURE SERVICES	CREIGHTON WATER SUPPLY	Yes		29°49'48"E	30°29'10"S	-	-	-	-	-	Ward 14	New
INFRASTRUCTURE SERVICES	BULWER DAM WATER INTERVENTION	Yes	Water Supply Infrastructure	29°56'0"E	30°17'00"S	-	-	90 000	70 000	50 000	Ward 10	New
INFRASTRUCTURE SERVICES	GREATER KOKSTAD EMERGENCY SEWER INTERVENTION & RECTIFICATION	Yes	Sanitation Infrastructure			-	-	10 000	10 000	10 000	Ward 07,10 &04	New
INFRASTRUCTURE SERVICES	GREATER PANINKUKHU BULK WATER	Yes	Water Supply Infrastructure			-	-	-	-	-	Ward 07	New
INFRASTRUCTURE SERVICES	GREATER KOKSTAD WATER UPGRADE	Yes	Water Supply Infrastructure			-	-	19 000	15 000	30 000		New
INFRASTRUCTURE SERVICES	Underberg/NDZ Refurbishment Infrastructure	Yes	Water Supply Infrastructure			-	-	15 800	11 800	-	Ward 03	New
INFRASTRUCTURE SERVICES	IXOPO HOPEWELL WATER SUPPLY SCHEME	Yes	Water Supply Infrastructure			-	-	4 000	12 000	15 000	Ward 02	New
INFRASTRUCTURE SERVICES	Santombe Water Supply	Yes	Water Supply Infrastructure			-	-	4 000	8 000	15 000	Ward 14	New
INFRASTRUCTURE SERVICES	Umzimkhulu and Identified Villages Water Supply	Yes	Water Supply Infrastructure			-	-	8 000	14 000	8 000	Ward 18	New
INFRASTRUCTURE SERVICES	Slepmore Water Suooly	Yes	Water Supply Infrastructure			-	-	4 000	1 000	10 000	Ward 14	New
INFRASTRUCTURE SERVICES	Tonjeni water project	Yes	Water Supply Infrastructure			-	-	-	-	-	Ward 05	New
INFRASTRUCTURE SERVICES	Ixopo Hopewell water supply	Yes	Water Supply Infrastructure			-	-	-	-	-	Ward 2	New
INFRASTRUCTURE SERVICES	Ibisi Bulk Sewer Services	Yes	Sanitation Infrastructure			-	-	3 000	6 000	-	Ward 11	New
INFRASTRUCTURE SERVICES	Ibisi water project	Yes	Water Supply Infrastructure			-	-	-	-	-	Ward 11	New
INFRASTRUCTURE SERVICES	Gala water supply	Yes	Water Supply Infrastructure			-	-	6 000	6 000	5 000	Ward 07	New
INFRASTRUCTURE SERVICES	Emazabekeni/Nokweja water supply	Yes	Water Supply Infrastructure			-	-	10 400	-	10 390	Ward 01 & 11	New
INFRASTRUCTURE SERVICES	Ndawana Water Supply	Yes	Water Supply Infrastructure			-	-	-	-	-	Ward 01	New
INFRASTRUCTURE SERVICES	Makhoba House Water Supply	Yes	Water Supply Infrastructure			-	-	3 000	-	-		New
INFRASTRUCTURE SERVICES	Ubuhlebezwe Infrastructure Refurbishment	Yes	Sanitation Infrastructure			-	-	6 600	16 600	30 000		
INFRASTRUCTURE SERVICES	Umzimkhulu Sanitation	Yes	Sanitation Infrastructure			-	-	5 000	12 000	5 000		
INFRASTRUCTURE SERVICES												

TABLE 76

7.3 INVESTMENT REGISTER

Description	BUDGET YEAR 2018/19			BUDGET YEAR 2019/20			BUDGET YEAR 2020/21		
	MIG	WSIG	RBIG	MIG	WSIG	RBIG	MIG	WSIG	RBIG
Conditional Grants Receipts	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
Budgeted Capital Expenditure	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
PROJECT PERIOD	JULY 18-JUNE 19			JULY 19-JUNE 20			JULY 20-JUNE 21		
WA AT C - BIHOLES: ACQ - KWANOMANDLO	6 000			10 000			-		
WA AT C - DIST: ACQ - BULWER WATER S	5 500			5 000			8 364		
WA AT C - DIST: ACQ - GT KHILIMONI W1	3 000			14 000			19 000		
WA AT C - DIST: ACQ - GREATER SUMF	30 099			12 000			10 000		
WA AT C - DIST: ACQUI - KHUKHULELA WATER	3 000			6 000			-		
WA AT C - DIST: ACQ - MBULULWENI W/S	2 555			5 000			-		
WA AT C - DIST: ACQ - NCAKUBANA WATER	6 000			10 000			10 000		
WA AT C - DIST: ACQ - UFAFA WATER SUP	-			8 000			7 000		
WA AT C - DIST: ACQ - UNDERB BULK PH2	10 000			6 000			8 000		
WA AT C - DIST: ACQ - IXOPO HOPEWELL	4 000			8 000			15 000		
WA AT C - DIST: ACQ - GALA WATER SUP	6 000			6 000			5 000		
WA AT C - DIST: ACQ - STEPMORE WATER SUP	4 000			1 000			10 000		
WA AT C - DIST: ACQ - MNQUMENI WATER SUP	20 446			8 000			8 000		
WA AT C - DIST: ACQ - IXOPO TOWN SEWER	13 000			12 000			15 000		
WA AT C - DIST: ACQ - MAKHOBHA HOUSE W/S	3 000			-			-		
WA AT C - DIST: ACQ - KWAMEYI/T/KLOOF	13 391			5 000			10 000		
WA AT C - DIST: ACQ - UMKHUNYA WATER	18 029			20 000			20 000		
PPE CO: INF WASTE - ACQ - UBUHLEBEZW	-			3 000			4 000		
PPE CO: INF WASTE - ACQ - H/SHOE PR	10 000			15 000			10 000		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Description	BUDGET YEAR 2018/19			BUDGET YEAR 2019/20			BUDGET YEAR 2020/21		
	MIG	WSIG	RBIG	MIG	WSIG	RBIG	MIG	WSIG	RBIG
Conditional Grants Receipts	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
Budgeted Capital Expenditure	191 582	80 400	54 000	200 860	98 000	50 000	212 681	103 390	67 460
PROJECT PERIOD	JULY 18-JUNE 19			JULY 19-JUNE 20			JULY 20-JUNE 21		
PPE CO: INF WASTE - ACQ - H/SHOE PR	10 000			15 000			10 000		
PPE CO: INF WASTE - ACQ - INGWE H/HO	700			839			3 000		
PPE CO: INF WASTE - ACQ - UMZIM EMER	7 400			12 000			5 000		
PPE CO: INF WASTE WTR - ACQ - UMZIM BACK	12 462			8 021			15 265		
KOKSTAD WW & SEWER UPGRADE	10 000			10 000			10 000		
HIGHFLATS TOWN WATER PROJECT	-			5 000			15 000		
IBISI SEWER RETICULATION	3 000			6 000			-		
WA AT C - DIST: ACQUI- STEP DLAMINI DAM-NDZ			54 000			42 000			35 000
WA AT C - DIST: ACQUI- STEP DLAMINI DAM-UBUHLEBEZWE			36 000			28 000			15 000
WA AT C - DIST: ACQ - HLOKOZI WATER PH4		-			-			-	
WA AT C - DIST: ACQ - NOKWEJA MASH W/S		10 400			-			10 390	
WA AT C - DIST: ACQ - REFURB ID WATER SH		-			-			-	
UMZIMKHULU WATER SUPPLY UPGRADE		10 000				15 000		10 000	
NIX CAPITAL INFRASTRUCTURE REFURB/UPGRADE		6 600				16 600		30 000	
NDZ CAPITAL INFRA. REFURB		15 800				11 800		-	
WA AT C - DIST: ACQ - ID VILLAGES UMZIM		8 000				14 000		8 000	
WA AT C - DIST: ACQ - KWANOMAND W/S 2		5 600				5 600		10 000	
PPE CO: INF WASTE WTR - ACQ - UMZIM SANI		5 000				12 000		5 000	
KOKSTAD WATER UPGRADE		19 000				15 000		30 000	
PPE CO: INF WASTE WTR - ACQ - NDZ SANI		-				8 000		-	

7.4 REVENUE

Revenue section is responsible for the billing, collection and debt management in an effort to strengthen the healthy cash flow and long-term financial sustainability of the municipality thus ensuring uninterrupted provision of sustainable service delivery to its community.

7.5 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Council adopted the Indigent Management Policy which is currently implemented. The municipality developed the indigent register in 2015/2016 financial year. The indigent register was developed only for the urban communities or water users to the exclusion of the rural community. Though the rural communities are not include in the indigent register they do get free water services at an RDP level of service, they therefore are accounted for as indigents. The communities were made aware of the procedures to follow in applying for the indigence support application. The indigent register is reviewed and updated on a yearly basis. In 2017/2018 financial year all domestic consumers are receiving the first 6 kl of water for free. As from July 2018 only the qualifying domestic consumers will benefit from the indigent support programme. The municipality does not budget for the indigent support due to the fact that indigents receive free 6kl of water which is reported as revenue foregone not as expenditure in the budget. The number of registered indigents on the indigent register is 4500. Revenue foregone as a result of 6kl of free water to indigent households is R2 459 160.00.

7.6 REVENUE RAISING STRATEGIES

Revenue enhancement strategy was adopted by Council in 2015/2016 financial year and is implemented.

7.7 BILLING

The Harry Gwala District Municipality is vastly rural with 120 069 households. As a water services provider the municipality provides water services by way of 150 water schemes that are running throughout the district. The rural schemes provide a basic level of service at RDP standard rendering those water schemes incapable of being billed.

The Harry Gwala District Municipality billing covers about 12 345 urban households the majority of whom are indigent.

The Harry Gwala District Municipality bills 6 538 water consumers on a flat rate basis and only 5 807 households are billed according to consumption that is determined by meter readings. There are cases where estimation/interims and flat rate base billing is applied though it is not acceptable. In areas where there are no meter readers or where meters are faulty or covered we divert from consumption base method.

There is a growing need to improve the integrity of the data base of water consumers. The municipality has allocated an amount of R3, 5m for debtors data base cleansing.

It is estimated that 90% of the urban household are connected to water meters. The municipality conducted a meter audit exercise in a bid to have a reliable and credible inventory of water meters with relevant current condition. This exercise revealed huge challenges with the condition of the water meter a considerable number of which was not functioning.

The municipality embarked on a two pronged process of repairing the faulty meters and replacing the credit meters with smart meters. The water meters are old and break down more frequently. The municipality has embarked on programme to replace the credit meters with smart meters to improve collection. The smart meters provide a range of functionalities. They are capable of being used as credit meters for government institutions like hospitals prisons etc. are also capable of being set to restrict the flow or terminate the service as well as used as prepaid in the case of households thereby ensuring that households; as they constitute the largest percentage of the total outstanding; pay before they use water. The municipality has allocated R2, 5 m in 2017/18 budget year.

The communication strategy of the revenue enhancement strategy has not yielded the desired results as only campaigns were used which were at times poorly attended.

TABLE 77

7.8 TOTAL DEBT OUTSTANDING IN A THREE YEAR CYCLE, PER CATEGORY

<u>DEBTOR TYPE</u>	<u>CURRENT</u>	<u>30 DAYS</u>	<u>60 DAYS</u>	<u>90 DAYS PLUS</u>	<u>TOTAL</u>
B BUSINESS	510 499.27	320 652.25	1 737 533.15	7 263 739.33	9 832 424.00
C CHURCH	18 052.42	34 184.38	57 238.35	304 652.77	414 127.92
D DOMESTIC	3 026 976.12	3 232 176.50	28 133 528.45	133 039 393.25	167 432 074.32
DA DEPARTMENT OF AGRIC	4 190.89	3 791.06	6 466.38	21 841.96	36 290.29
DE DEPARTMENT OF EDUCA	424.19	1 848.99	3 391.17	9 883.35	15 547.70
DH DEPARTMENT OF HEALT	1 051 521.82	935 065.25	617 268.68	650 833.19	3 254 688.94
DO DEPARTMENT OTHER	21 804.34	8 873.93	74 398.46	379 554.57	484 631.30
DP DEPARTMENT OF PUBLI	1 159 853.34	127 940.60	189 393.61	541 576.01	2 018 763.56
DS DEPARTMENT OF SOCIA	2 447.60	2 945.10	3 334.14	15 806.23	24 533.07
DT DEPARTMENT OF TRANS	15 588.50	40 639.45	43 024.72	237 876.60	337 129.27
DW DEPARTMENT OF WELFA	30 800.26	5 867.18	18 162.90	99 722.28	154 552.62
E EDUCATION	126 442.83	80 687.13	135 148.07	458 699.09	800 977.12
H HOTELS	12 730.60	19 448.81	46 142.60	200 751.32	279 073.33
I INDUSTRIAL	2 476.15	2 064.81	2 469.53	3 834.36	10 844.85
KZ KZN WILDLIFE	8 194.08	10 157.45	154 836.55	790 361.82	963 549.90
M MUNICIPAL	85 312.69	91 109.84	68 897.23	375 086.56	620 406.32
O OLD AGE HOMES AND O	17 727.42	16 000.18	309 423.11	1 446 123.30	1 789 274.01
PA PARA STATAL	2 093.00	666.59	9 218.91	46 480.97	58 459.47
S SPORTS CLUBS	9 163.15	8 109.73	115 884.07	522 651.31	655 808.26
	6 106 298.67	4 942 229.23	31 725 760.08	146 408 868.27	189 183 156.25

TABLE 78: THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

<u>DEBT PER AREA</u>	<u>WATER & SEWER</u>	<u>VAT</u>	<u>HIST YR 4 & OLDER</u>
BHONGWENI	-	-	-
SHAYAMOYA	6 337 597.11	703 358.62	7 040 955.73
KOKSTAD	13 986 102.56	1 514 206.42	15 500 308.98
IXOPO	3 247 453.48	338 409.29	3 585 862.77
UNDERBERG	682 850.18	71 259.78	754 109.96
INGWE	260 088.40	26 509.31	286 597.71
UMZIMKHULU	4 775 185.10	482 407.05	5 257 592.15
FAIRVIEW	320 125.15	39 062.48	359 187.63
TOTAL	29 609 401.98	3 175 212.95	32 784 614.93

The total debt owed by water and sanitation consumers amounting to R189, 183, 156.25 is inclusive of arrear accounts older than three years. However, according to National Credit Act No. 34 of 2005 prescription on debt of this nature must be applied.

In 2014/2015 financial year the Council approved an amnesty as an incentive to water consumers in an effort to increase collection.

The municipality is using credit water meters for consumption billing which cannot restrict the flow of water as a mechanism to enforce payment for services by water consumers.

The municipality is presently replacing the conventional credit water meters with smart water meters which are equipped with restriction and prepaid devices to enable the municipality use the meters on a prepaid model.

7.9 TARIFF STRUCTURE

The tariff structure is a stepped model meaning that factored in it is the element of water conservation to the extent that the more consumption the more a water consumer is to pay.

Table 79: TARIFF SCHEDULE IN RESPECT OF THE 2018/19 FINANCIAL YEAR

(ALL TARIFFS ARE EXCLUSIVE OF VAT)

Consumption Increments in R per Kl	0-6	7-20	21-40	41-100	101-200	201 +	Unmetered / flat rate per month
Domestic Indigent only (Metered)	R0.00	R 13.51	R 15.74	R 26.10	R 29.70	R 32.04	
Domestic none indigent (Metered)	R 8.11	R 13.51	R 15.74	R 26.10	R 29.70	R 32.04	
Umzimkhulu							79.51
Fairview							79.51

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Consumption Increments in R per Kl	0-100	101-200	201-300	301-400	401-500	500 +	Unmetered / flat rate per month
Commercial & Industrial	R 11.71	R 15.74	R 26.10	R 27.91	R 29.70	R 31.51	

Consumption Increments in R per Kl	0-6	7-100	101-200	201-300	301-400	401-500	501 +
Public Service & Government institutions	R 11.71	R 11.71	R 15.74	R 26.10	R 27.91	R 29.70	R 31.51
Educational Institutions	R 11.71	R 11.71	R 15.74				
Agricultural	R 11.71	R 11.71	R 15.74	R 26.10	R 27.91	R 29.70	R 31.51
Geriatric Institutions, Religious organizations, NGOs and recreational facilities	N/c	R 11.71	R 15.74	R 26.10	R 27.91	R 29.70	R 29.70

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Road Tanker delivery of water & Static tank hire in the capacity of the road tanker / tank	2500 l.	5000l.	7500 l.	10000 l	Del. charge		
Road tanker delivery	R 1 980.45	R 2 700.62	R 3 150.72	R 3 780.87	R 360.08	(Payable in advance)	
Static tank hire per month	R 180.04	R 450.10	R 630.14	R 900.21	R 360.08	(Payable in advance)	

Misc. Water related tariffs given in service pipe diameter	15 mm	20 mm	50 mm	110 mm	+100 mm		
Deposit per meter	R 1 080.25	R 1 350.30	R 1 800.41	R 2 700.62	R 3 600.82		
New water meter	R 1 080.25	R 1 530.35	R 1 890.42	R 3 150.72	R 4 501.03		
Disconnections	R 540.12	R 720.16	R 1 350.30	R 1 800.41	R 2 250.52		
Reconnections	R 540.12	R 720.16	R 1 350.30	R 1 800.41	R 2 250.52		
Meter testing	R 180.04	R 270.05	R 360.08	R 450.10	R 540.12	(Refundable if faulty)	

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Penalty i.r.o.Tampering & illegal connections	R 2 790.64	R 3 870.89	R 5 131.18	R 7 201.65	R 9 902.27		
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Property development costs i.r.o. water and sanitation delivery reticulation given in number of sub- divisions	1 Site	2-5 Sites	5-10 Sites	11-20+ sites			
Per Sub-Division	R 10 442.38	R 6 301.43	R 3 600.82	R 2 160.49	(Payable in advance)		
Clearance certificate					R 166.70		

Sanitation costs given in terms of water consumption	0-200	201 +	Unmetered / flat rate per month				
Water borne systems	R 6.30	R 8.11					
Shayamoya Bongweni & Fairview			R 61.85				

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Static sanitation systems given per load	Per Load	Transport per Km					
Conservancy tank clearance on site	R 378.09	R 11.71	(Payable in advance)				
Septic tank clearance on site	R 1 170.27	R 11.71	(Payable in advance)				
Disposal into municipal reticulation system	R 378.09		(Payable in advance)				

Misc.sanitation related tariffs given in service pipe diameter	Up to 600 mm	Up to 1200 mm	1200 mm +				
New connections	R 3 600.82	R 4 501.03	R 6 301.43	(Payable in advance)			
Disconnect / Reconnection	R 900.21	R 1 350.30	R 1 800.41	(Payable in advance)			
Demand Notice to Customers						R9 0.0 0	
Borehole Flat Rate						R1 50. 00	

Raw water Flat Rate						R3. 61	
Default Value is 10KL where no estimates can be calculated							

7.10 SUPPLY CHAIN MANAGEMENT

The municipality has its Supply Chain Management Unit in place. The supply chain management deals with the systematic processes associated with the needs analysis and acquisition of goods and services required by the Municipality in terms of Section 217 of the constitution stipulates that the municipality must establish a supply chain management system that is fair, transparent, equitable, competitive, efficient and cost-effective.

The supply chain activities are performed in line with the provisions of the Municipal Supply Chain Management Policy, Municipal Finance Management Act (No.56 of 2003), Preferential Procurement Policy Framework Act and its 2017 B-BBEE Regulations. Prospective suppliers or service providers wishing to do business with the council are invited to be registered on the municipal's list of accredited service providers/suppliers after the checking and evaluation of their application forms. All procurement requests exceeding R30 000 are advertised on the municipal website and notice boards for at least seven (7) days. Transactions above R200 000 are processed following the competitive bidding process. This approval includes the processing of bids by the Bid Specifications, Evaluation and Adjudication Committees. The bids are advertised in the newspapers, municipal website and notice boards. To add to the latter, the district municipality has reviewed and adopted the Supply Chain Management Policy on the 27 May 2017. This policy guides procurement of goods and services in a fair, transparent, competitive and efficient manner.

The procurement plan which is aligned to the SDBIP is approved and currently implemented. The SCM unit executes its responsibility to the extent that Capital projects which are pivotal in service delivery are implemented as planned and budgeted. Bid committees are fully functional and sit as per schedule of bid meetings. Deviations with reasons for deviation are approved by Council. Irregular expenditure is as follows from previous years. Irregular expenditure from previous years resulted from appointments that did not comply with SCM regulations. The irregular expenditure after investigation is written-off by Council.

Table 80: Irregular expenditure

2011/2012

Irregular Expenditure	R 360 569 073.52
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2012/2013

Irregular Expenditure – Previous year Tenders	R 254 536 323.94
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Irregular Expenditure- Current Tenders	R 2 057 855.76
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Irregular Expenditure – Current year Quotations	R 749 840.22
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	R 257 344 019.92
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2013/2014

Irregular Expenditure – Previous year Tenders	R 185 104 805.86
Irregular Expenditure- Current Tenders	R1 703 281.74
Irregular Expenditure – Current year Quotations	R 308 852.24
	R 187 116 940.00

2014/2015

Irregular Expenditure – Previous year Tenders	R 142 402 440.08
Irregular Expenditure – Current year Tenders	R 0.00
Irregular Expenditure – Current year Quotations	R 301 980.61
	R 143 360 811.33

2015/2016

Irregular Expenditure – Previous year Tenders	R 96 415 908.91
Irregular Expenditure – Current year Tenders	R 897 687.52
Irregular Expenditure – Current year Quotations	R 69 128.74
	R 97 313 596.43

2016/2017

Irregular Expenditure – Previous year Tenders	R 97 149 419.22
Irregular Expenditure – Current year Tenders	R 2 453 465.09
Irregular Expenditure – Current year Quotations	R 2 149 636.32
	R 101 752 520.63

The SCM unit at present needs human resources to perform its function effectively and efficient.

6.13 BUDGET AND TREASURY

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality.

The Budget and Treasury Office makes use of consultants in the preparation of annual financial statement due to lack of capacity. The budget provision amounting to R3 420 000 has been for 2017/2018 budget year. The service level agreement entered into with the service provider makes provision for the transfer of skills to the BTO personnel. The Chief Accountant whose main responsibility is to prepare annual financial statements has been appointed for the skills transfer to be effective.

6.14 FINANCIAL RATIOS

The financial ratios below depict financial challenges that the municipality is confronted with over the period.

CASH COVERAGE					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
1,3	0.7	0.01	0.10	0.18	0.25

CURRENT RATIO					
2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
0.75:1	0.43:1	0.24:1	1.2	1.2	1.2

Table 81: Financial ratios

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Current ratio	0.75:1	0.43:1	0.24:1	1.2	1.2	1.2
Capital expenditure to total expenditure	60%	36%	26%	47%	51%	47%
Debt to revenue	56%	42%	44%	21%	16%	11%
Collection rate	25%	45%	42%	113%	67%	74%
Remuneration to total expenditure	28%	30%	29%	35%	37%	37%
Distribution losses	41%	29%	51%	35%	33%	31%

The financial ratios above reflect a substantially weak liquidity of the municipality one of the root causes of which is poor rate of debt collection resulting in large amount of money locked in debtors. The huge amounts of accruals are the root cause of the low current ratio.

6.14 LOANS / BORROWINGS AND GRANT DEPENDANCY

The municipality does not have any planned borrowings for this financial year. The Harry Gwala District Municipality has a current loan with ABSA. The municipality has liquidated its debt with DBSA. There is no intention to secure another loan in the next budget year. The loan was raised for the implementation of capital projects. The ABSA loan will be settled on the 30 June 2021.

EXPENDITURE MANAGEMENT

Table 82: Operating expenditure by standard classification item

DC43 Harry Gwala - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Expenditure By Type										
Employee related costs	116 664	131 525	143 703	160 716	161 904	161 904	161 904	166 778	179 780	193 955
Remuneration of councillors	5 688	6 038	5 452	8 539	6 340	6 340	6 340	6 848	7 396	7 987
Debt impairment	11 653	25 567	34 877	27 843	34 098	34 098	34 098	25 266	38 136	40 729
Depreciation & asset impairment	41 558	46 315	49 961	34 996	50 650	50 650	50 650	41 944	45 447	47 918
Finance charges	3 714	2 890	4 320	2 009	1 605	1 605	1 605	3 954	4 365	1 678
Bulk purchases	8 947	8 866	8 335	13 688	16 225	16 225	16 225	15 000	15 810	16 680
Other materials										
Contracted services	55 335	69 226	55 510	20 298	24 505	24 505	24 505	34 510	46 914	49 494
Transfers and subsidies	–	–	–	–	–	–	–	–	–	–
Other expenditure	166 723	190 662	145 310	119 024	159 403	159 403	159 403	109 840	113 968	113 937
Loss on disposal of PPE	13 205	1 529	59							
Total Expenditure	423 488	482 618	447 527	387 112	454 729	454 729	454 729	404 141	451 814	472 377

The budgeted allocation for employee related costs for the 2018/19 financial year totals R161, 9m, which equals 40% per cent of the total operating expenditure, consolidated employee related costs for the 2018/2019 financial year totals to R166, 7million and equals to 41% of total operating expenditure. Based on the MFMA circular 91 three year collective agreement has come to an end, Harry Gwala District Municipality have been factored an increase of 8% until the municipality receive a new wage increase or agreement of finalization of the salary and wage collective agreement. The above table shows an increase of 3% of consolidated budget. An annual increase of 8 per cent has been included in the next 2018/19 MTREF. Harry Gwala District Municipality budgeted at 8% salary increase for 2018/2019 financial year as. As part of the district's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards.

6.16 AUDITOR GENERAL'S OPINION

YEAR	OPINION
2013/14	Unqualified
2014/15	Unqualified
2015/16	Unqualified
2016/17	Qualified

Table 83: AGs opinion

The municipality received an unqualified audit opinion with matters of emphasis. An audit action plan to address 2017/18 audit findings has been prepared. The plan was audited by the Internal Audit to ensure that it adequately addresses the Auditor General findings. The audit plan is tabled at all Audit Committee, Executive Committee, and Council and MPAC meetings for them to monitor implementation progress.

Table 84: AGs Action Plan

<u>HARRY GWALA DISTRICT MUNICIPALITY</u> <u>AUDITOR GENERAL's ACTION PLAN</u> <u>AUDIT REPORT 2016/2017</u> <i>REVENUE-SERVICE CHARGES</i>								
N o	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
1	Inaccurate revenue recognition relating to water services	To uncover, repair, replace and read water meters on a monthly basis.	CFO	February 2018	At extension 7 Kokstad 465 faulty meters replaced fixed and 5 faulty Kokstad town 29 meters fixed and 171 faulty. NDZ 75 meters fixed and 91 faulty uMzimkhulu 92 meters fixed and 0 faulty. UBuhlebezwe 39 meters fixed and 24 faulty. 291	In progress	Meter sheets, Job cards and monthly reports	Material was not enough for the whole district. We ordered 600 meters; we used all 600 meters to replace the faulty meters.

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					faulty meters. Quotation for 600 meters with fittings requested.			
2		Assess the consumption rate monthly in order to identify spikes and zero readings, and further investigate the reasons.	CFO	February 2018	Correction of high consumption and leaks adjustment were prepared and captured on the system (BJ64).	In progress	Prior error Journals Leaks adjustment journals Deviation report	On-going process
3		Centralise passing of journals on debtor's accounts.	CFO	December 2017	BCX functions to capture journals were reviewed with System's administrator and only authorised officials have access to capture and authorise journals.	Done	Journals with supporting documents.	N/A

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4		Director Income to develop supporting documents checklist for passing of journals	CFO	February 2018	Revenue management checklist for journal were prepared and signed by all relevant Revenue officials.	Done	Revenue management Checklist	N/A
5		Director Income to compile a register of all journals passed and submit to CFO for quality check and certification	CFO	February 2018	Register for all journals passed was developed and submitted to CFO and Internal Audit Unit.	Done	Journal Register with supporting documents	Journal files
6		CFO to submit the register with supporting documents to IA	CFO	March 2018	Journals with supporting documents, check lists and journal registers were submitted to IA by Director Revenue	Done	Journal Register with supporting documents	N/A

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7		Investigate the over crediting of debtors accounts as well as prior period error and pass corrective journals and submit evidence to IA.	CFO	March 2018	UMzimkhulu 370 consumers billed on consumption base were checked and analysed. In 37 accounts journals were processed by debtors clerk to the final stage	In progress	Prior errors journals Leaks adjustment journals Normal journals	On-going process.
	REVENUE-INTEREST ON OUTSTANDING DEBTORS							
8	Incorrect interest rate charged on outstanding debtors	Recalculate interest charged on arrear accounts for 2016/2017, thereafter adjust accumulated surplus as well debtor's accounts and submit evidence to IA.	CFO	January 2018	BCX did the interest adjustments on individual accounts for both 2015/2016 and 2016/2017 financial year.	Done	Journals with supporting documentation	N/A

	TRADE AND OTHER RECEIVABLES FROM EXCHANGE TRANSACTIONS							
9	Limitation of scope	Commencement of consumer data cleansing project.	CFO	February 2018	Service provider appointed to assist on data cleansing. Service provider is on site started with Kokstad and uMzimkhulu.	Done	Appointment letter.	N/A
10		Director Income to develop checklist for individual debtor file and approved by the CFO.	CFO	February 2018	Individual personal files were created, the check list for individual debtor files was developed and submitted to IA and CFO	Done	Individual personal file	Individual personal file register is developed.
11		Review debt collection policy to include contractual obligations between the municipality and the consumer.	CFO	May 2018	Policy reviewed and submitted to Budget and reporting unit with editions on tariffs in order to accommodate household consumers who do not qualify for free 6Kl – indigent.	Done	Approved Debt collection policy	N/A

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12		Enter into an agreement with water consumers and open/ update individual debtor files.	CFO	May 2018	1944 water consumer files with agreements opened by HGDM officials. Appointed service provider is proceeding with the exercise at Kokstad and uMzimkhulu. At Kokstad Area from the 8 th to 31 st of May 2018, the service provider completed 4926 agreement forms were filled 81 consumers refuse to sign the forms as they did fill the forms with HGDM officials before the service provider was appointed, 2086 forms filled with ID Copies, 1124 ID copies from field worker's Cell phones have been sent through whatsapp and will be printed by the service provider. 1716 are without ID copies and consumers promised to drop them at the municipal offices.	In progress	Individual debtor files with signed agreements.	It an on-going process. Services provider that is appointed for data cleansing is proceeding with the exercise at Kokstad and uMzimkhulu also starting in Ixopo on 01 June 2018
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					<p>(2086+1124+1716 =).</p> <p>At Umzimkhulu 1000 forms issued to consumers, received back 328 forms, 109 received with ID copies, 114 ID copies sent via whatsapp to the service provider, 105 have no ID copies consumers promised to submit ID copies at the office. (109+114+105=328)</p> <p>At Ubuhlebezwe the the field workers will start working on 01 June 2018</p> <p>At NDZ a second meeting with councillors and the service provider that was scheduled for 31 May 2018 was cancelled again. Date of the meeting still not confirmed by 01 June</p>			
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					2018.			
		<p style="text-align: center;">PROPERTY, PLANT & EQUIPMENT</p>						
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
13	Long outstanding WIP not considered for impairment	To perform conditional assessment on all projects under WIP.	HOD: Infrastructure & CFO	February 2018	Verification has been completed; service provider is busy compiling the report.	In progress	Progress report.	Service provider is busy with this exercise however we still awaiting information from infrastructure in order for service provide to complete the exercise.

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14		Identify projects that have been completed.	HOD: Infrastructure & CFO.	February 2018	24 projects have been identified as complete.	Done	Completion certificate and final BOQ's	
15		Transfer to PPE projects that have been completed	CFO	March 2018	Verification has been completed and we identified 24 projects that are completed, however we are in the process of componentizing the completed projects.	In progress	Fixed Asset Register.	The late submission of completed projects caused a delay in componentizing.
16		Effect impairment where necessary.	CFO	March 2018	Verification has been completed and we identified 24 projects that are completed, a draft report has been prepared for impairment.	In progress	Impairment schedule	Still awaiting Infrastructure to provide reasons/comments in order to finalize the report.
		GOVERNMENT GRANTS AND SUBSIDIES						
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done

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17	No movement in unspent conditional grant	To liaise with affected institutions to confirm the liability.	CFO	March 2018	A letter has been written to COGTA, we await their response.	In progress	Correspondence report with respective institutions.	N/A
	FINANCIAL SUSTAINABILITY							
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
18	Current liabilities exceeded current assets	Development of cash flow projections and cash flow management on conditional grants so that the expenditure is restricted within the approved budget	HOD: Infrastructure Services	June 2018	No progress	Not done	Reports to Manco	N/A
19		To improve cash flows by strengthening	Chief Financial Officer	February 2018	NCW disconnection list of 237 were done and notices delivered to	In progress	Disconnection notice List of	On-going process

		debt collection through implementing water meter restrictions.			<p>consumers.</p> <p>179 disconnections by temporary plumbers were done and 58 consumers made payment arrangements before disconnections commenced.</p> <p>NDZ list of 23 submitted to water services and 18 completed. NIX disconnection or restrictions list of 67 prepared and submitted to water services 47 notices delivered and 27 restrictions were done.</p> <p>NMZ 39 disconnection list submitted to water awaiting action, to do follow up on those consumers who did not respond from the first list of 19 that was previously submitted.</p>		<p>disconnections</p> <p>Job card</p>	
	COMPLIANCE WITH LEGISLATION							

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	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
20	Budget-no steps were not taken to prevent unauthorised expenditure	To identify and analyse historical expenditure pattern of the top 10 cost drivers and implement budgetary control	CFO	February 2018	Highest cost drivers schedule prepared reflecting total amount of R35.5 million for the month of February 2018	Done	Report on cost drivers Cost drivers schedule	N/A
21	Annual Financial Statement-material misstatements of disclosure items not corrected	To prepare and review all monthly control accounts reconciliations.	CFO	February 2018	Debtors control, assets, bank, vat control, grants and salaries reconciliations are prepared on a monthly basis. However creditor's reconciliation is not prepared on a monthly basis.	In progress	Monthly reconciliations	We have a challenge on performing the creditor's reconciliation, the system is not updated.

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22		To analyse income votes for current month in order to compare with the previous month to establish if there are any fluctuations or spikes	CFO	February 2018	Income vote are analysed on a monthly basis and where spikes or fluctuations are identified journals are prepared after being scrutinised	In progress	Income vote analyses	On-going process
23	Oversight report not made public	To develop compliance checklist from all the applicable legislation	All HOD's	January 2018	Compliance checklist was developed.	Done	Checklist	N/A
24	Material losses – water	To strengthen war on leaks program (we will identify and fix all leaks in our urban areas and rural areas)	HOD Water	March 2018	Retired plumbers were appointed to fix all faulty meters for the entire districts. 121 identified and 87 done.	In progress	Claim form Job cards	On-going process

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25		To start billing households in Bhongweni on consumption in order to reduce water losses.	CFO	April 2018	<p>All the consumers from Bhongweni Location were not billed in the month of April as the debt write off was still in progress and it was finalized on 12 May 2018.</p> <p>Whist busy with meter replacement, Default value (Interims or Estimates) of 10Kl per household will be used on all consumers from Bhongweni and statements will be issued to Bhongweni consumers in May 2018 this need not be prolonged more than three months.</p>	In Progress	N/A	Some meters at Bhongweni are leaking, rusty not working and some cannot be located.
26		Install water meters in Donnybrook town in order to reduce unmetered water connection.	HOD Water	April 2018	38 meters installed	In progress	N/A	Material was not enough for the whole district. We ordered 600 meters; we used all 600 meters to replace the faulty meters. However when service provider delivered

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								new meters we will prioritize the Donnybrook area first.
27		Awareness campaigns on illegal connections will be strengthened in all areas in order to reduce unauthorised consumption.	HOD Water	March 2018	As to date (3) awareness campaigns on illegal connections and implications of such actions have been conducted in the following areas: Rietvlei, Mfundweni, and Nkwezela. In Jolivet and Ntlantleni the awareness campaigns have been scheduled for Wednesday 25 th April 2018.	Done	Attendance register	N/A
		PROCUREMENT AND CONTRACT MANAGEMENT						
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
28	Required 3 quotations not obtained	To review SCM checklist to include all applicable	CFO	January 2018	Checklist has been reviewed	Done	Checklist	N/A

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		legislations and municipal policy prescriptions.						
29	Deviations approved even though it was not impractical to invite competitive bidding	To develop a deviation procedure manual	CFO	February 2018	Deviation procedure manual is being developed	Done	Procedure manual	N/A
30	Bid specification not indicating minimum threshold for local production	To review SCM checklist to include all applicable legislations and municipal policy prescriptions.	CFO	January 2018	Checklist has been reviewed	Done	Checklist	N/A
31	Inadequate contract management	The office of the MM will liaise with BTO in order to verify financial	MM	March 2018	New contracts have been updated in the section 116 template	Done	Contract register-s116	N/A

		information. The office of the MM will liaise with SCM to update section 116 with new contracts						
	TRADE AND ACCOUNTS PAYABLE							
	Finding	Action To Resolve Query	Person Responsible	Target Date	Progress Made	Status	Evidence	Reason for progress not done
32	Effective steps not taken to prevent fruitless and wasteful expenditure	To improve debt collection and cash inflows in order to improve its liquidity and financial health thus ensuring that creditors are paid within prescribed period.	CFO	March 2018	Creditor's age analysis is prepared manually as the function on EVenus is not active.	In progress	Creditors age analysis	Function on EVenus system is not active.

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33		To monitor and update on a regular basis the fruitless and wasteful expenditure register	CFO	March 2018	Register of fruitless and wasteful expenditure are updated on a monthly basis.	Done	Fruitless and wasteful expenditure register	N/A
34		Prepare and table monthly reports on fruitless and wasteful expenditure incurred by the municipality to MANCO and include corrective measures to be taken to address non-compliance	CFO	March 2018	Register of fruitless and wasteful expenditure is prepared on a monthly basis	Done	Fruitless and wasteful expenditure register and report	N/A
35	Effective steps not taken to prevent irregular expenditure	To review SCM checklist to include all applicable legislations	CFO	January 2018	Checklist has been reviewed	Done	Checklist	N/A

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36		Prepare and table monthly reports on irregular expenditure incurred by the municipality to MANCO and include corrective measures to be taken to address non-compliance	CFO	March 2018	Irregular expenditure report (month of March 2018) has been prepared and irregular expenditure register has been updated.	Done	Irregular expenditure register and report	N/A
37	Money owed by the municipality not paid within 30 days	To improve cash flows by strengthening debt collection	CFO	March 2018	Billing and collection reports has been prepared and submitted to MANCO.	In progress	Billing and collection report	On-going process
38		To implement water meter restrictions	CFO	January 2018	NCW disconnection list of 67 submitted to water services, notices delivered to consumers and 34 disconnections completed. NDZ list of 23 submitted to water services and 18 completed 2 could not be located by water and	In progress	Disconnection notice Job cards Disconnection list	On-going process

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					revenue unit and 3 gates lock could not access entry. NIX 67 prepared and submitted to water services, 40 notices delivered to consumers, NMZ 11 disconnection list submitted to water and actioned only 1 responded and settle the account to do follow up on those consumers who did not respond.			
39		To install 200 water meters in prioritized areas	HOD Water	March 2018	250 meters were installed.	Done	Job cards Claim forms	N/A
40		Prepare and table monthly reports on creditors age analysis to MANCO and include corrective measures to be taken to address non-	CFO	March 2018	Preparing creditors age analysis manually as the function on Evenus is not active	Not done	Creditors age analysis and reports	The function on Evenus is not active

		compliance						
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THREE YEAR FINANCIAL PLAN

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
Revenue By Source										
Service charges - water revenue	40 534	29 017	27 557	39 269	47 671	47 671	47 671	41 410	44 226	47 233
Service charges - sanitation revenue	14 028	12 878	11 895	16 122	19 723	19 723	19 723	17 747	18 954	20 243
Service charges - other	839	1 032	199							
Interest earned - external investments	3 669	3 364	6 067	6 230	8 716	8 716	8 716	6 946	7 428	7 937
Interest earned - outstanding debtors	7 446	8 664	16 395	9 000	12 606	12 606	12 606	9 540	10 112	10 719
Transfers and subsidies	312 656	296 087	296 485	303 218	347 365	347 365	347 365	328 823	353 324	383 130
Other revenue	1 401	2 230	2 170	3 155	4 815	4 815	4 815	5 036	5 305	5 589
Gains on disposal of PPE										
Total Revenue (excluding capital transfers and contributions)	380 572	353 272	360 768	376 993	440 896	440 896	440 896	409 502	439 349	474 851
Expenditure By Type										
Employee related costs	116 664	131 525	143 703	160 716	161 904	161 904	161 904	166 778	179 780	193 955
Remuneration of councillors	5 688	6 038	5 452	8 539	6 340	6 340	6 340	6 848	7 396	7 987
Debt impairment	11 653	25 567	34 877	27 843	34 098	34 098	34 098	25 266	38 136	40 729
Depreciation & asset impairment	41 558	46 315	49 961	34 996	50 650	50 650	50 650	41 944	45 447	47 918
Finance charges	3 714	2 890	4 320	2 009	1 605	1 605	1 605	3 954	4 365	1 678
Bulk purchases	8 947	8 866	8 335	13 688	16 225	16 225	16 225	15 000	15 810	16 680
Contracted services	55 335	69 226	55 510	20 298	24 505	24 505	24 505	34 510	46 914	49 494
Other expenditure	166 723	190 662	145 310	119 024	159 403	159 403	159 403	109 840	113 968	113 937
Loss on disposal of PPE	13 205	1 529	59							
Total Expenditure	423 488	482 618	447 527	387 112	454 729	454 729	454 729	404 141	451 814	472 377
Surplus/(Deficit)	(42 916)	(129 346)	(86 759)	(10 119)	(13 833)	(13 833)	(13 833)	5 361	(12 465)	2 474
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	218 421	250 992	267 683	387 544	343 397	343 397	343 397	341 982	343 859	378 480
Surplus/(Deficit) after capital transfers & contributions	175 505	121 646	180 924	377 425	329 564	329 564	329 564	347 343	331 394	380 954
Surplus/(Deficit) after taxation	175 505	121 646	180 924	377 425	329 564	329 564	329 564	347 343	331 394	380 954
Surplus/(Deficit) attributable to municipality	175 505	121 646	180 924	377 425	329 564	329 564	329 564	347 343	331 394	380 954
Surplus/(Deficit) for the year	175 505	121 646	180 924	377 425	329 564	329 564	329 564	347 343	331 394	380 954

Total operating revenue is R409, 5million in 2018/19 and escalates to R474, 8million by 2020/21. This represents a decrease of 7 per cent for the 2018/19 financial year and an increase of 7 per cent for the 2019/20 and again an increase of 8% in 2020/21 financial year.

Services charges relating to water and sanitation constitutes the biggest component of the own revenue basket of the district totalling to R59million for the 2018/19 financial year and increasing to R67, 4million by 2020/21. For the 2018/19 financial year services charges amount to 14% of the total revenue and 14 per cent for both 2019/20 and 2020/21 financial years.

Transfers recognised – operating includes the local government equitable share and other operating grants from national and provincial government. It needs to be noted that in real terms the grants receipts from national government increased by 5% in 2018/2019 and increased in 2019/20 by 7 per cent then 8 per cent in the 2020/2021 financial year.

The MFMA provides that a municipality may approve multi-year or single-year capital budget appropriations. In relation to multi-year appropriations, for 2018/19 there is an allocation of R349, 7million out of the 2018/19 budget or allocation, 98 per cent is for infrastructural projects or budget. This capital budget allocation decrease to R347 million in 2019/20 and then increase to R382 million in 2020/21.

Unlike multi-year capital appropriations, single-year appropriations relate to expenditure that will be incurred in the specific budget year such as the procurement of vehicles and specialized tools and equipment. The budget appropriations for the two outer years are indicative allocations based on the departmental business plans as informed by the IDP and will be reviewed on an annual basis to assess the relevance of the expenditure in relation to the strategic objectives and service delivery imperatives of the District. For the purpose of funding assessment of the MTREF, these appropriations have been included but no commitments will be incurred against single-year appropriations for the two outer-years.

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The capital programme is funded mainly from national grants and subsidies. For 2018/19 capital transfers totals R349 million then decrease to R347 million in 2019/20 and then in 2020/2021 increase to R382million. No borrowing applications are expected to result in the MTREF. These funding sources are further discussed in detail in 2.6 (Overview of Budget Funding).

Table: 86 O&M allocation of fixed assets

6.18 OPERATIONS AND MAINTENANCE ALLOCATION OF FIXED ASSETS

DC43 Harry Gwala - Table A9 Consolidated Asset Management

Description R thousand	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
CAPITAL EXPENDITURE									
<u>Total New Assets</u>	234 365	230 161	192 921	394 054	346 350	346 350	328 646	327 654	323 196
<i>Electrical Infrastructure</i>	1 830	–	–	–	–	–	–	–	–
<i>Water Supply Infrastructure</i>	162 614	190 611	157 242	324 701	280 553	280 553	259 293	263 521	253 315
<i>Sanitation Infrastructure</i>	50 459	28 500	28 847	62 543	58 143	58 143	62 543	57 517	64 500
Infrastructure	214 902	219 111	186 088	387 244	338 697	338 697	321 836	321 039	317 815
Operational Buildings	8 578	3 900	1 500	200	–	–	200	210	221
Other Assets	8 578	3 900	1 500	200	–	–	200	210	221
Licences and Rights	200	1 100	950	2 100	2 100	2 100	2 100	105	110
Intangible Assets	200	1 100	950	2 100	2 100	2 100	2 100	105	110
Computer Equipment	1 380	–	–	–	–	–	–	–	–
Furniture and Office Equipment	2 179	1 450	783	1 210	1 210	1 210	1 210	1 300	1 050
Machinery and Equipment	6 025	4 600	2 600	2 000	3 043	3 043	2 000	4 000	4 000
Transport Assets	1 100	–	1 000	1 300	1 300	1 300	1 300	1 000	–
<u>Total Renewal of Existing Assets</u>	4 580	12 656	2 850	5 000	5 000	5 000	22 704	22 136	23 907
<i>Water Supply Infrastructure</i>	4 580	12 656	2 850	5 000	5 000	5 000	22 704	22 136	23 907
Infrastructure	4 580	12 656	2 850	5 000	5 000	5 000	22 704	22 136	23 907
<u>Total Capital Expenditure</u>									
<i>Electrical Infrastructure</i>	1 830	–	–	–	–	–	–	–	–
<i>Water Supply Infrastructure</i>	167 194	203 267	160 092	329 701	285 553	285 553	281 997	285 657	277 222
<i>Sanitation Infrastructure</i>	50 459	28 500	28 847	62 543	58 143	58 143	62 543	57 517	64 500
Infrastructure	219 482	231 767	188 938	392 244	343 697	343 697	344 540	343 174	341 722
Operational Buildings	8 578	3 900	1 500	200	–	–	200	210	221
Other Assets	8 578	3 900	1 500	200	–	–	200	210	221
Licences and Rights	200	1 100	950	2 100	2 100	2 100	2 100	105	110
Intangible Assets	200	1 100	950	2 100	2 100	2 100	2 100	105	110
Computer Equipment	1 380	–	–	–	–	–	–	–	–
Furniture and Office Equipment	2 179	1 450	783	1 210	1 210	1 210	1 210	1 300	1 050
Machinery and Equipment	6 025	4 600	2 600	2 000	3 043	3 043	2 000	4 000	4 000
Transport Assets	1 100	–	1 000	1 300	1 300	1 300	1 300	1 000	–
TOTAL CAPITAL EXPENDITURE - Asset class	238 945	242 817	195 771	399 054	351 350	351 350	351 350	349 789	347 103

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Table 87: Consolidated asset management

DC43 Harry Gwala - Table A9 Consolidated Asset Management

Description	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand									
CAPITAL EXPENDITURE									
ASSET REGISTER SUMMARY - PPE (WDV)									
Water Supply Infrastructure	983 878	1 117 786	1 209 379	1 507 541	1 444 173	1 400 580	1 251 351	1 381 806	1 483 465
Sanitation Infrastructure	447 931	508 886	549 879	646 089	646 089	645 578	788 176	957 895	1 176 293
Infrastructure	1 431 809	1 626 673	1 759 258	2 153 630	2 090 262	2 046 158	2 039 528	2 339 701	2 659 758
Community Facilities	3 811	3 686	4 139	4 930	4 930	4 930	5 324	5 750	6 210
Sport and Recreation Facilities									
Community Assets	3 811	3 686	4 139	4 930	4 930	4 930	5 324	5 750	6 210
Non-revenue Generating	17 081	17 081	19 181	22 844	22 844	22 844	24 671	26 645	2 132
Investment properties	17 081	17 081	19 181	22 844	22 844	22 844	24 671	26 645	2 132
Operational Buildings	28 584	26 885	30 190	35 956	35 956	35 956	38 832	41 939	45 294
Housing									
Other Assets	28 584	26 885	30 190	35 956	35 956	35 956	38 832	41 939	45 294
Computer Equipment									
Furniture and Office Equipment	1 385	1 382	1 552	1 848	1 848	1 848	1 996	2 155	2 328
Machinery and Equipment	2 173	7 174	8 056	9 594	9 594	9 594	10 362	11 191	12 086
Transport Assets	13 344	5 763	6 471	7 707	7 707	7 707	8 324	8 990	9 709
Libraries									
Zoo's, Marine and Non-biological Animals									
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1 498 186	1 688 643	1 828 847	2 236 509	2 173 141	2 129 037	2 129 037	2 436 371	2 737 516
EXPENDITURE OTHER ITEMS									
Depreciation	41 558	46 315	49 961	34 996	50 650	50 650	41 944	45 447	47 918
Repairs and Maintenance by Asset Class	70 254	73 875	88 791	87 562	87 562	87 562	87 507	93 164	99 254
Water Supply Infrastructure	40 716	48 590	58 400	57 171	57 171	57 171	57 116	63 193	67 146
Sanitation Infrastructure	27 990	21 600	26 202	26 202	26 202	26 202	26 202	25 839	27 682
Infrastructure	68 706	70 190	84 602	83 373	83 373	83 373	83 318	89 032	94 828
Operational Buildings	596	3 336	3 009	3 009	3 009	3 009	3 009	2 967	3 179
Housing	-	-	-	-	-	-	-	-	-
Other Assets	596	3 336	3 009	3 009	3 009	3 009	3 009	2 967	3 179
Computer Equipment	357	150	180	180	180	180	180	178	190
Transport Assets	596	200	1 000	1 000	1 000	1 000	1 000	986	1 057
TOTAL EXPENDITURE OTHER ITEMS	111 813	120 190	138 752	122 558	138 212	138 212	129 452	138 610	147 172
Renewal and upgrading of Existing Assets as % of total capex	1,9%	5,2%	1,5%	1,3%	1,4%	1,4%	6,5%	6,3%	6,9%
Renewal and upgrading of Existing Assets as % of deprecn	11,0%	27,3%	5,7%	14,3%	9,9%	9,9%	54,1%	48,7%	49,9%
R&M as a % of PPE	4,7%	4,4%	4,9%	3,9%	4,0%	4,1%	3,6%	3,4%	3,2%
Renewal and upgrading and R&M as a % of PPE	5,0%	5,0%	5,0%	4,0%	4,0%	4,0%	5,0%	5,0%	4,0%

Table A9 provides an overview of municipal capital allocations to building new assets and the renewal of existing assets, as well as spending on repairs and maintenance by asset class.

National Treasury has recommended that municipalities should allocate at least 40 per cent of their capital budget to the renewal of existing assets, and allocations to repairs and maintenance should be 8 per cent of PPE. Due to the extremely high infrastructure backlogs that exists in our

district a huge allocation of the conditional funding arising from prior years multi- year capital budget appropriations has been committed towards new water and sanitation infrastructure. However the revised infrastructure plan will see a shift of more funds being allocated towards the refurbishment of assets as advised by National Treasury. Owing to the fact that the repairs and maintenance budget as well as the renewal of assets is to be allocated from own fund, the municipality due to the fiscal challenges is not in a position to make the required budget provision.

The following graph provides an analysis between depreciation and operational repairs and maintenance over the MTREF. It highlights the district strategy to address the maintenance backlog.

Table 88

6.19 FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • CFO's forum in place; • CFO position has been filled; • Submission of returns and statistics information done on a monthly basis • Functioning of the SCM bid committees 	<ul style="list-style-type: none"> • Inaccurate billing • System functionalities not maximised • Poor collection levels • Inaccurate consumer data • High vacancy rate • Illegal connections; • Cash flow and payment of creditors • Long Outstanding Debtors • No system in place for rotation of suppliers • Lack of capacity for compiling Annual Financial Statements
OPPORTUNITIES	THREATS

<ul style="list-style-type: none"> • Staff audits to be conducted to establish over and under-utilization of staff. • Indigent registers to be compiled • Consumer database updated • Indigent register implemented and indigent policy applied 	<ul style="list-style-type: none"> • Non-compliance with legislative mandates – reporting; • Low income Base; • Dependency on equitable share and conditional grants
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8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

8.1 GOOD GOVERNANCE ANALYSIS

National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
	Reconstruction of Hope Street in Greater Kokstad Municipality
	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P601 at Umzimkhulu Municipality

8.2 INTERGOVERNMENTAL RELATIONS

Inter-governmental relations means the relationships between the three spheres of government. The South African Constitution states that ‘the three spheres of government are distinctive, interdependent and interrelated’. Provincial and local government are spheres of government in their own right and are not a function or administrative implementing arm of National or Provincial government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

DISTRICT INTERGOVERNMENTAL STRUCTURES

At Harry Gwala District Municipality, the IGR Unit is located in the Corporate Services Department under the Administration and Support Sub-Directorate. In the current structure the unit has one official (IGR Officer) featuring in the organogram who reports to the Director Administration and Support, however, the position is still vacant. The Director: Administration and Support and one Committee Officer were delegated with the responsibility of co-ordinating IGR structures and programs within the District. They provide the following services:

- Secretariat support to both Municipal Managers and Mayoral Forums by taking minutes during meetings and the compilation of agendas for both forums;
- Compile schedule of meetings for all IGR Forums;
- Compile IGR reports for submission to key stakeholders such as CoGTA, Office of the Premier and SALGA; and
- Represent the District in the Provincial IGR Structures as coordinated by the office of the Premier and Cogta.

The two Officials are members of the Provincial IGR Forum as well as Provincial SALGA's IGR and the Governance Forum.

After the inauguration of the new Council, the municipality formally launched the IGR forums on the 22nd of November 2016. These forums are convened on a quarterly basis and are coordinated by the District Senior Managers through the IGR Support Unit in the Corporate Services Department. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

Table 89: District Intergovernmental structures

NAME OF THE FORUM	CHAIRPERSON	FUNCTION ALITY	KEY ISSUES FOR DISCUSION
Planning and Development	Mr. L. Zondi Members: Planners and	Functional	Spatial Planning such as alignment of Spatial

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Forum	IDP officials from the four local municipalities and relevant government Departments such as COGTA.		Development Frameworks, review of the Environmental Management Plan, Development Planning Shared Service, Cross border alignment issues, Implementation of SPLUMA, IDP alignment etc.
Communicators Forum	Ms. N. James Members: Communicators from the four local municipalities and relevant departments such as GCIS	Functional	Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.
Technical Services Forum	Mr. B. Makwakwa Members: Infrastructure Managers from the four local municipalities and relevant Departments such as COGTA, ESKOM, Transport etc.	Functional	Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc.
Human Resources Forum	Ms. N. Lungwengwe Members: HR Practitioners from the four local municipalities.	Functional	Discuss cross cutting Human Resource issues, Skills Development, Salga circulars and advise the Municipal Managers Forum accordingly.
District Area Financial Forum	Mr. Mkatu Members: CFO's from	Partially functional	New reforms and compliances with the

	the four local municipalities and relevant Departments such as COGTA, Provincial Treasury etc.		financial management laws and regulations.
Municipal Managers Forum	Ms. A.N. Dlamini Municipal Managers from the four Local Municipalities and Chairperson's of the IGR Sub-committees as outlined above.	Functional	Considers reports from the above mentioned forums and prepare reports to be discussed in the Mayoral Forum
Mayoral Forum	Hon. Mayor: ME Ndobe	Functional	Consider reports from the Municipal Manager's Forum.

In conclusion, the **Planning and Development Forum** is responsible amongst other things, for reporting on the Inter-governmental Relations structure – Planning and Development forum, progress report on the implementation of the District Planning Shared Services and SPLUMA, Development of the Harry Gwala District 2017/2022 Spatial Development Framework (SDF) and the municipal Environmental Management Framework (EMF).

The District Communicators Forum is responsible amongst other things for website management, media liaison which consist of electronic media and print media, community radio station, social media which consist of electronic and print media, Marketing Plan for the Harry Gwala Marathon, upcoming events to synergise all programs taking place between the District and Local Municipalities, development and alignment of Communication Strategies., Communications reporting per Local Municipality and Communications reports by Departments

The **Infrastructure Development Forum** engage with presentations from the Department of Human Settlement, Eskom, Department of Transport and Department of Economic Development, Tourism and Environmental Affairs, and presentations from Municipalities on water and sanitation, technical capacity, prioritization of MIG grants, progress on MIG projects, public amenities, roads and shared Infrastructure Services.

The District Area Finance Forum deals and deliberates on mid- year performance reports, Expanded Public Works Program (EPWP) Grant and performance by municipalities, financial viability, Supply Chain Management, compliance reports, progress on the Audit Action Plan, the status of Audit Committees per Local Municipality, report on revenue, collection and debt and strategies for attaining a clean audit.

The Corporate Services Forum is responsible for promoting transformation within the work place. The forum facilitates the review and implementation of efficient information management systems / communication for the District including the monitoring and evaluation system. The forum also deals with Human Resource Management and related policy issues, Public Participation, District skills development and employment opportunities.

The attendance to these forums is good, with the exception of the District Area Financial Forum which is partially functional due to poor attendance to meetings by its members.

Table 90: IGR Forums

MONTH	MAYOR AL FORUM	MUNICIPAL MANAGERS FORUM	DISTRICT COMMUN ICATORS FORUM	PLANNING AND DEVELOPM ENT FORUM	INFRASTRU CTURE DEVELOPM ENT FORUM	DISTRICT AREA FINANCE FORUM	CORPOR ATE SERVICE S FORUM
TIME	10H00	10H00	10H00	10H00	10H00	10H00	10H00

FEBRUARY	23	2	2		16		17
MARCH			29	22	31		
APRIL	20	6				3	4
JUNE			26	27	28	29	30
JULY	20	6					
SEPTEMBER			21	26	27	28	29
OCTOBER	17	5					

NATIONAL INTERGOVERNMENTAL STRUCTURES

The President's Coordinating Council (PCC) is the main coordinating body at National level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA). The PCC meets regularly to oversee the implementation of national policies and legislation and to ensure that National, Provincial and Local development strategies are aligned to each other.

At national level, each department has an Inter-governmental Forum where Ministers meet with MEC's and SALGA. These forums are called MinMECs and are also attended by Heads of Departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align Programs at National and Provincial level.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Premier in each Province is responsible for coordinating relationships between National, Provincial and Local government in the province. A Premier's Coordinating Forum (PCF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PCF meets regularly and consults on broad developmental issues in the province, as well as on the implementation of National and Provincial policies and legislation. The Mayor together with the Municipal Manager attend PCF meetings as coordinated by the office of the Premier. The forum also seeks to coordinate the alignment of provincial and municipal development planning and strategic

planning. The PCF reports through the Premier to the PCC. PCF meetings are usually preceded by the Provincial Advisory Forum (PAF) meetings where provincial Heads of Departments meet with all municipal managers. Harry Gwala DM has forged good working relations with Alfred Nzo District Municipality, in the Eastern Cape to assist one another with resources in cases of disasters that are of high magnitude.

What does IGR seek to achieve?

Co-operative governance is South Africa's system of government that is enshrined in Chapter 3 of the Constitution. Co-operative governance is given statutory and institutional expression through Inter-governmental Relations (IGR). The IGR is a Constitutional requirement for achieving Co-operative Governance. Implementation of policies and government Programs requires close co-operation between the spheres of government, especially at Executive level.

Co-operative governance does not ignore differences of approach and viewpoints among partners but it encourages healthy debates that result in collaborative efforts (Partnership Government). The spheres of government have a duty to support, assist and empower one another. Harry Gwala District Municipality as a government entity is obliged to comply with these prescripts in order to achieve synergy with its local municipalities. Amongst other key mandates of IGR is to encourage planning together in order to prevent duplication of projects. All Technical Forums of Harry Gwala District Municipality report to the Municipal Managers Forum. All matters discussed at the Technical Forums are discussed at the Municipal Managers Forum. The Municipal Managers Forum then reports to the Mayoral Forum and decisions taken at the Mayoral Forum are binding.

8.3 MUNICIPAL STRUCTURES

- Council
- Executive Committee
- Finance and Corporate Committee
- Social Services and development planning Committee
- Infrastructure Services Committee
- Water Services Committee

- Municipal Public Accounts Committee
- Audit Committee

COUNCIL

The municipality has a functional Council which is convened quarterly. The Council has implemented section 81 of the Local Government: Municipal Structures Act 117 of 1998 and has further integrated Traditional Leaders into the Portfolio Committees of Council. The representation of Traditional Leaders in our Council is as follows:

- Inkosi V.V. Zimema
- Inkosi N.M. Msingaphantsi
- Inkosi D.W.F. Mkhize
- Inkosi N.B. Dlamini

After its inauguration, the Council further established the following municipal structures:-

- **EXECUTIVE COMMITTEE**

It is the Principal Committee and also makes recommendations to Council on the basis of its powers as enshrined in the Local Government prescripts and the delegation framework. It monitors municipal performance in line with the approved Integrated Development Plan, approved Budget and the Service Delivery and Budget Implementation Plan. The Committee also reports quarterly to Council on the implementation of the Back to Basics programs, implementation of the Auditor General's Action Plan, Financial Management, Performance Management etc.

FINANCE AND CORPORATE SERVICES COMMITTEE

The Finance and Corporate Services Committee assists the Executive Committee to promote sound financial management in the municipality in line with the Local Government: Municipal Finance Management Act 56 of 2003. It is also responsible for promoting a safe, healthy and enabling environment. The Committee shall be responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee **on all policy matters** ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources, Administrative, Financial Management and Communication issues.
- Assess progress on Revenue Management.
- Assess progress on Compliance with laws and regulations.
- Assess section 71 reports.
- Assess Supply Chain Management Reports.
- Make recommendations on legislation and policies relating to Human Resources, Administrative Finance and Communication matters.
- Matters related to the job evaluation and grading of staff.
- Performance Management that is cascaded to employees below Section 56 Managers.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Harry Gwala District Municipality are in line with National principles e.g. Batho Pele principles.
- Deliberate on all finance related matters.
- Deliberate on Communication matters.
- Assist the Executive Committee in the allocation if applicable, the distribution of grants made to the District Municipality such as LGSETA grants
- Monitoring of Workplace Skills Plan and all other related Programs.
- Assist the Executive Committee in water tariffs related matters by developing the revenue enhancement strategy.
- Recommend Policy decisions relating to:
 - The recruitment, selection and appointment of persons as staff members.
 - The monitoring, measuring and evaluating performance of staff.
 - The dismissal and retrenchment of staff.
 - The conditions of service for employees.
 - Labour Relations matters.
 - Human Resources Development.

-Transformation and diversity management.

- Any other matters related to:
 - General Administration
 - Security Services
 - Organisational Development
 - Committees Management an Administration
 - Registry Services
 - Information Communication Technology Management
 - Communication

- **SOCIAL SERVICES AND DEVELOPMENT PLANNING COMMITTEE**

The Social Services and Development Planning Committee assists the Executive Committee to promote a safe, healthy and enabling environment. The Committee **is** responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee as follows:-

- On Social Development strategies for all sectors of the District community, including but not limited to Senior Citizens, Youth, Women (Gender issues), children and people with disabilities.
- The Environmental Health System: Planning and Development of a system and mechanisms to implement an effective and efficient environmental health system.
- Sports and Recreation, Heritage, Arts and Culture: coordinating and initiating Programs and projects aimed at developing skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Disaster Management: Planning and Local Economic Development including disaster mitigation i.e. to put measures in place to deal with disaster should it occur.
- The Committee shall approve development applications.
- The Committee will work in promoting Tourism within the District.

- Establishment of poverty alleviation initiatives.
- The Committee shall monitor progress and use of land after transfer.
- Revitalisation of declining towns.
- Encouragement livable and sustainable human settlements.
- Development of sector plans and monitor that sector plans are undertaken.
- Undertaking of any other related functions which may be requested by the Committee from the Executive Committee.
- Receive reports and evaluate progress.

- **MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)**

The Harry Gwala's newly appointed MPAC is fully functional and is convened on a quarterly basis. The committee has been work-shopped by the Department of Cooperative Governance and Traditional Affairs on their roles and responsibilities, including the reports that they should interrogative to fulfill their responsibilities. MPAC is currently providing oversight on the implementation of actions aimed at addressing findings made by the Auditor General in the Audit Report on the Annual Financial Statements of the Municipality. It also provides oversight on the reports issued by the Auditor- General on the Affairs of the Harry Gwala District Municipality, and the annual report of the municipality.

MPAC analyses and provides oversight on the Mayor's quarterly report on the implementation of the budget and the financial state of affairs of the municipality and any other financial statement or reports referred to by the Council. Any information relating to personnel books of account, records, assets and liabilities of the Council. Relevant information that may be required for the purpose of fulfilling its mandate, MPAC reports on or makes recommendations in relation to any of the reports or financial statements which it may examine.

In its examination, as mentioned above, MPAC takes into account previous statements and reports and considers the degree to which previously identified shortcomings have been

rectified. The Committee reports to Council on its findings quarterly. The Committee also initiates and develops the annual Oversight report on the Municipality's Annual Report.

The Committee may initiate, direct and supervise investigations referred to it and render an opinion on such recommendations. MPAC may consider any Audit Committee recommendations referred to it and render an opinion on such recommendations. The Committee may request or invite members of the public to attend any meeting of the Committee (section 16 (1) of the Municipal System Act, 2000) to assist with the performance of its function. MPAC may co-opt advisory members or experts to advise the Committee in its deliberations, provided that such persons may not vote on any matter.

Table 91: MPAC

Names	Position
Cllr V Zulu	Chairperson
Cllr WB Dlamini	Member
Cllr SS Mavuma	Member
Cllr S Nkala	Member
Cllr V Xotongo	Member

AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act, 2003 requires every municipality to have an Audit Committee which must serve the purpose of being an independent advisory body to the Council, political office bearers, and the municipal manager in her role as Accounting Officer, management and staff. The Municipality has a functional Audit Committee which meets at least once a quarter. The audit Committee considers any matters relating to financial affairs of the municipality and any risk, internal and external audit matters and performance management. The Committee reviews and assesses the qualitative aspects of financial reporting, the municipality's processes and compliance with significant applicable legal and ethical regulatory requirements.

The advisory role of the Audit Committee is related to matters including:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;
- Effective governance;
- Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.

The Committee, assisted by the Internal Audit Unit also reviews the financial statements to provide Council with a credible view of the financial position of the municipality. The Audit committee also monitors the implementation of the Auditor General Action plan and advice accordingly on areas that need improvement. It must respond to any issues raised by the Auditor-General in the audit report and carry out any investigations into the financial affairs of the municipality which the Council requests. The Audit Committee through the Chairperson's reports quarterly to Council. The Chairperson of the Audit Committee is also the Chairperson of the Performance Assessment review panel of the Managers reporting directly to the Municipal Manager and a panel member of the Municipal Manager's assessment panel which is chaired by the Mayor.

Table 92: Members of the Audit Committee/ Performance

Names	Position
Mr H Mpungose	Chairperson
Mr D Mncwabe	Member
Ms F Matshikiza	Member
Mrs N Dlamini	Municipal Manager
MUNICIPAL OFFICIALS INVITED TO THE AUDIT COMMITTEE	

Ms N James	Executive Director SSDP
Ms N Lungwengwe	Executive Director Corporate Services
Mr N Biyase	Executive Director Water Services
Mr B Makwakwa	Executive Director Infrastructure Services
Mr Z Mtolo	Director IDP/PMS
Mr Z Tikilili	Director Internal Audit
Ms Z Logongolo	Director Risk Management
Ms K Mchunu	PMS Specialist

INFRASTRUCTURE SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery within the District Municipality.

The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:

- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid waste disposal infrastructure relating to the determination of the waste disposal strategy.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.

- Overseeing of the implementation of infrastructure projects.
- Prioritization of infrastructure development projects and recommend to the Executive Committee Support administration in community liaison issues relevant to infrastructure development.
- Represent Council in Seminars/workshops related to Infrastructure development.
- The Committee makes recommendations on the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

WATER AND SANITATION SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

This Committee provides recommendations to the Executive Committee on legislation and policies relating to the following functions:

- Water
- Sanitation
- Ensure that all Safety issues relating to the above are adhered to
- Legislative compliance
- Receive progress reports on issues mentioned above and evaluate progress
- Responsible for assisting the Executive Committee in the coordination of functions pertaining to its portfolio. Considering reports from designated officials for the

portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee.

- Perform any duties and exercise any powers delegated to it by the Executive Committee.
- May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager.

May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan, issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such a person under such sub-delegation.

To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:

- All policies and bylaws for the water and sanitation services
- The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.
- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deems fit, to consider and report to the Committee on any matter falling within its terms of reference.
- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the Water Services Development Plan and Integrated Development Plan taking into account any applicable National and Provincial development strategies and recommend or determine the best methods,

including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community.

- Oversee random water quality testing undertaken within the District Municipality. The Water and Sanitation Committee in performing its duties must identify and develop criteria in terms of which progress to use in the implementation of water and sanitation strategies. Programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and the water sector in general evaluate progress against the key performance indicators, which include provision of water and sanitation.
- Monitor water services administration.
- Oversee the provision of water and basic sanitation services to the community in a sustainable manner and in compliance with Section 3 of the Water Services Act.
- Ensure that regard is given to specific scheme specific and report on the effect of consultation on the decisions of the Executive Committee.
- Make recommendations to the Executive Committee about provision of water services to areas outside the District Municipality.
- To report to the Executive Committee on all decisions and resolutions taken by it. Where necessary, make a request to the District Municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

MANAGEMENT STRUCTURE

Management Committee

The municipality has a Management Committee which is convened every Monday on a weekly basis. The Committee deliberates and considers reports on matters relating to the implementation of the Integrated Development Plan, financial matters and the implementation of the Budget. The Management Committee also assesses and identifies challenges in the implementation of the Service Delivery and Budget Implementation Plan, revenue management, Back to Basic program, installation and fixing of meters, War on Leaks etc. Departmental meetings are convened by the Heads of Departments weekly to discuss operational plans, projects and programs that are being implemented including challenges. Below is the list of the Management Committee

Table 93: MANCO

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. B Makwakwa (Executive Director: Infrastructure Services)	Member
Ms. N. Msomi (Chief Operations Officer)	Member
Ms. N. Jili	Secretariat

IDP STEERING COMMITTEE

The municipality has a functional IDP Steering Committee which supports the IDP Director in the development and review of the Integrated Development Plan. The IDP Steering Committee performs its responsibilities as per the Terms of Reference that were approved

on the 17th of October 2016. Six meetings were held during the review of the IDP. The functions of the IDP Steering Committee include facilitating alignment of the IDP with the municipal Sector Plans, budget process and Performance Management System (PMS). All Heads of Departments are members of the IDP Steering including Directors in all the Departments. Heads of Department are responsible for compiling and reviewing narratives in relation to the Key Performance Indicators (KPA) falling within their Competencies, which they have to present to the IDP Steering Committee for input. They also provide support in relation to the Strategic Framework Matrix and facilitating the review and adoption of the sector plans by Council.

Table 94: Below is the list of the IDP Steering Committee:-

IDP STEERING COMMITTEE MEMBERS	
NAME	DESIGNATION
Mrs. A.N. Dlamini	Municipal Manager (Chairperson)
Miss. N. Lungwengwe	Executive Director: Corporate Services
Miss. N.C. James	Executive Director: Social Services and Development Planning
Mr. M. Mkatu	Chief Financial Officer
Mr. D.B. Makwakwa	Executive Director: Infrastructure Services
Miss. N.J. Msomi	Chief Operations Officer
Mr. Z. Mtolo	Director: IDP/PMS
Mr. R.Z. Langa	Director: Special Programmes
Miss. T. Mahlaba	Director: Social Services
Miss. K. Mchunu	PMS Specialist
Mr. L. Zondi	Director: Planning and Development
Mr. A. Ngqoyiya	Director: Strategic Support
Miss. A. Nongalo	Director: Budget
Miss. T. Dandala	Director: Supply Chain Management
Mrs. H. Ngcobo	Director: Municipal Works
Mr. M. Cele	Chief Technician

Mr. K. Yokwe	Director: Operations and Maintenance
Miss. N. Radebe	IDP Officer
Ms. Z Lugongolo	Risk Manager

SUPPLY CHAIN MANAGEMENT COMMITTEES

In line with the Local Government: Municipal Finance Management Act, No, 56 of 2003, Harry Gwala District Municipality has functional Supply Chain Management committees, which consist of the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These Committees are trained annually in line with the new regulations and other legislative prescripts. The existence of these committees and continuous training interventions has improved service delivery remarkably as all bids are evaluated and adjudicated timeously without delays. It has also assisted in eliminating irregular expenditure which has previously been a major challenge in the municipality. These committee members were appointed in July 2016 and their term will end in June 2017.

Upon reflecting on the roles and responsibilities, the Bid Specification Committee is responsible for analyzing and approving the specification as proposed by the end-user Department, before the bid is advertised. The Committee also reviews the specification to ensure that it is fully compliant with the relevant laws and regulations.

The Evaluation Committee evaluates all the bids received using the evaluation criteria as set out in the bid document. Subsequent to that, the Committee makes its recommendations to the Adjudication Committee who in-turn will assess the work of the Bid Evaluation Committee and based on the report from the Evaluation Committee, the Committee can either support the recommendations, refer the matter back to the Evaluation Committee or reject the recommendations with reason. The Bid Adjudication Committee will then make a recommendation to the Municipal Manager. Below is a list of the Bid Committees.

Table 95: Bid Specification Committee

NAME	Department	Capacity
Mr.M Cele	Infrastructure	Chairperson
Mr.T Mtshali	Water	Member
Mr.Z Mtolo	Economic	Member
Ms T Basterman	SCM	Member
Mr.T.Ndaba	Corporate Services	Member
Mr N Ndlangisa	SCM	Secretary

Table 96: Bid Evaluation Committee

NAME	Department	Capacity
Ms.T.Dandala	SCM	Chairperson
Ms T Mahlaba	Economic	Member
Mr.A.Ngqoyiya	Strategic Support	Member
Mr.S.Ngcobo	Water Services	Member
Mr. N Pikwa	Infrastructure	Member
Mrs.P.Cele	Corporate Services	Member

Table 97: Bid Adjudication Committee

NAME	Department	Capacity
Mr.M.Mkatu	Chief Financial Officer	Chairperson
Mr.B.Makwakwa	HOD: Infrastructure	Member
Ms.N.Lungwengwe	HOD: Corporate Services	Member
Ms.N James	HOD: Social Services and Development Planning	Member

TABLE 98

8.4 STATUS OF MUNICIPAL POLICIES AND STRATEGIES

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Fraud Prevention and Anti-corruption Policy	100% (2016/2017)	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Risk Management Policy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Risk Management Framework	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Fraud Prevention and Anti-Corruption Strategy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2018
Communication Strategy	100%	To be reviewed	30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Performance Management System	2016-2017 PMS was reviewed	To ensure that performance is measured and monitored and evaluated	Performance is measured monitored and evaluated on a quarterly, mid-year and annually basis.
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Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Acting in higher position	100%	N/A	30 May 2018
Annual leave policy	100%	N/A	30 May 2018
Bursary policy	100%	N/A	30 May 2018
Death in Service	100%	N/A	30 May 2018
Disciplinary & Grievance policy	100%	N/A	30 May 2018
Employee Wellness policy	100%	N/A	30 May 2018
Experiential Training policy	100%	N/A	30 May 2018
Family responsibility leave	100%	N/A	30 May 2018
HIV and AIDS policy	100%	N/A	30 May 2018
Induction policy	100%	N/A	30 May 2018
Integrated Employee H & W	100%	N/A	30 May 2018
Internal transfer policy	100%	N/A	30 May 2018
Internship policy	100%	N/A	30 May 2018
Learnership policy	100%	N/A	30 May 2018
Occupational health and safety policy	100%	N/A	30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Overtime policy	100%	N/A	30 May 2018
Parental leave	100%	N/A	30 May 2018
Probation leave	100%	N/A	30 May 2018
Recruitment and selection policy	100%	N/A	30 May 2018
Scarce & Critical skills policy	100%	N/A	30 May 2018
Sexual harassment policy	100%	N/A	30 May 2018
Sick leave policy	100%	N/A	30 May 2018
Skills development policy	100%	N/A	30 May 2018
Staff appointment policy	100%	N/A	30 May 2018
Standby policy	100%	N/A	30 May 2018
Study leave policy	100%	N/A	30 May 2018
Subsidized motor vehicle scheme	100%	N/A	30 May 2018
Termination of service policy	100%	N/A	30 May 2018
Travel and subsistence policy	100%	N/A	30 May 2018
Strategies/ Plans			30 May 2018
HR Strategy/ Plan	100%	N/A	30 May 2018
Employment Equity Plan	100%	N/A	30 May 2018
			30 May 2018

NAME OF POLICY	% COMPLETE	% REVIEWED	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
SCM Policy	100%	100%	30 May 2018
Asset Management Policy	100%	100%	30 May 2018
Virement Policy	100%	100%	30 May 2018

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Budget Policy	100%	100%	30 May 2018
Banking and Investment Policy	100%	100%	30 May 2018
Funding and reserves policy	100%	100%	30 May 2018
Indigent policy	100%	100%	30 May 2018
Tariff policy	100%	100%	30 May 2018
Credit control and Debt management policy	100%	100%	30 May 2018
Borrowings policy	100%	100%	30 May 2018
Infrastructure investment and Capital project policy	100%	100%	30 May 2018
Long-term financial planning policy	100%	100%	30 May 2018
Loss Control policy	100%	100%	30 May 2018
Appointment of consultants policy	100%	100%	30 May 2018

8.5 MUNICIPAL RISK MANAGEMENT

The municipality has an effective system of Enterprise Risk Management. Harry Gwala District Municipality has developed an Enterprise Risk Management Framework which includes the policy and strategy to give guidance to the implementation of risk management processes within the municipality. The Enterprise Risk Management Framework, Enterprise Risk Management Strategy and Enterprise Risk Management Policy are reviewed annually. These plans were last adopted by the municipality before the end of the 2016/2017 financial year for implementation in the 2017/2018. The plans as mentioned above have now been reviewed and will be adopted by Council before the end of the current financial year.

The main objectives of the Enterprise Risk Management Framework are to ensure that the municipality effectively manages its critical risks and that the risk management culture is embedded in all municipal process so as to make informed decisions, take calculated risks in order to attain optimum achievement of municipal objectives, ensure stakeholder satisfaction and satisfy statutory regulatory compliances.

The Municipality has an adopted Anti-Fraud and Anti-Corruption Strategy. The Strategy applies to all corruption, fraud, theft and maladministration or suspected irregularities of this nature, but not limited to the following persons or entities:- Employees of the Municipality, Political Office Bearers, Councillors, Consultants, Suppliers, Contractors and other providers of good and services. The strategy was adopted before the end of the 2016/2017 financial year for implementation in 2017/2018 financial year. The Strategy has since been reviewed and will be adopted by Council before the end of the current financial year, for implementation in 2017/2018 financial year.

As part of its systematic management of risks, the municipality has profiled its risks through a system of risk identification and analysis at the various levels of operations. This process formulates a risk register which also has risk mitigation strategies that are designed to manage the risks to acceptable levels, in terms of the municipality's risk appetite levels.

The risk registers, inclusively of fraud risks were approved by Council and are monitored by way of following up with risk owners to ensure implementation of mitigation plans and making an analysis of whether or not mitigation plans are making the desired effects. This monitoring is done on an on-going basis to ensure timeous implementation of the mitigation strategies. Quarterly reports on the implementation of the mitigation plans are being presented to the Risk Management Committee and the Audit Committee.

The municipality has three risk management committees:

1. **The Audit Committee**, which has independent committee members, who advise and give guidance in improving risk management processes and advises Council on the effectiveness of risk management processes.

2. **The Risk Management Committee**, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

2. **The Risk Management Committee**, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

Table 99: Risk Committee

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. B Makwakwa(Executive Director: Infrastructure Services)	Member
Mr. N. Biyase (Executive Director: Water Services)	Member
Ms. Z Lugongolo (Risk Manager) Advertised. Appointment is anticipated in the 2018/2019 financial year	Member
Ms. N. Jili	Secretariat

Risk Champions committee. This committee is operational and it works closely with the risk management function and assists with the implementation of risk management processes within departments. The committee is also responsible for the implementation of the mitigation plans as proposed in the risk register. Below is the list of the Risk Champions:-

Table 100: Risk Champions

Names	DEPARTMENT
Risk Manager position currently vacant	Office of the Municipal Manager
Ms. V. Mfenqa	Finance Department
Ms. M. Ngcobo	Corporate Services Department
Mrs. H. Ngcobo	Infrastructure Services Department
Ms. T. Ngcobo	Water Services Department
Ms. T. Mahlaba	Social Services and Development and Planning

8. 6 MUNICIPAL AUDITING

The Municipality has a fully functional Internal Auditing Unit which is comprised of the following officials:-

The Director, Senior Internal Auditor, and two Internal Auditors. The Internal Audit Unit is responsible for the preparation of a three year rolling Internal Audit Plan which is Risk Based. Once the risk assessment has been finalized by the Risk Management Unit, the Internal Audit Unit uses it as a primary source document for the development of their three year rolling plan.

The Audit Committee performs its audit assignments and on a quarterly basis report and to the Audit Committee. These audit assignments often include areas such as Supply Chain

Management, Performance Management, Asset Management, Project Management, Auditing quarterly financial statements including mid- year and Annual Financial Statements.

8.7 MUNICIPAL BY-LAWS

Table 101: The following by-laws have been developed by the municipality:

BY-LAW	DATE OF ADOPTION BY COUNCIL	PROMULGATION DATE	CHALLENGES
Municipal Health Services By-laws	30 May 2018	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> • Alignment to; District Water Services By-laws:- • Develop tariffs for services rendered by MHS such as issuing of compliance certificates, Air Quality license and non-compliance etc. • Amend chapter 11 air pollution control to include air quality control section on application process, inclusion of disposal of the dead, inclusion of Annexures such as application forms for compliance certificates. • Update and or change the name and logo of the Municipality to the current one. • Input of legal services to

			<p>confirm structure and phrase in a legally competitive manner to avoid legal loopholes and to ensure that they are fit to be considered used by a court of law as a prescript (the purpose for this is to ensure that these bylaws present fair and reasonable sanctions and allow an appropriate legal system to unfold).</p> <ul style="list-style-type: none"> • Gazette the by-laws with signature of accounting officer.
			<ul style="list-style-type: none"> •

BY-LAW	DATE OF ADOPTION BY COUNCIL	PROMULGATION DATE	CHALLENGES
Water Services Bylaws	• 2018	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> • The existing reviewed Water Services Bylaws are not gazetted. • This hinders the enforcement of the existing reviewed bylaws due to the fact that they are not gazetted. • The original adopted document of water services bylaws were gazette in 2012. • WSA through the Water Services Department is still in a process of gazetting the Water Services bylaws which are long overdue for gazetting. • The WSA had benchmarked with other WSA like Amajuba District on how best they could fast track the process of facilitating the water services bylaws gazetting. • Based on the consultation with Amajuba District Municipality, an amount not less than R200 000 will have to be budgeted for the interpretation and gazetting of the existing water services bylaws project in the 2017/2018 Financial Year.

8.9 PUBLIC PARTICIPATION ANALYSIS

In terms of Section 16 (1) of the Municipal Systems Act, No 32 of 2000, a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- encourage, and create conditions for the local community to participate in the affairs of the municipality, including:-

The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 4;

- The establishment, implementation and review of its performance management system in terms of Chapter 6;

- The monitoring and review of its performance, including the outcomes and impact of such performance;
- The preparation of its budget; and strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of- the local community to enable it to participate in the affairs of the municipality; and Councillors and staff to foster community participation.

The municipality has an approved Communication Strategy and a functional Communication's Unit. The Strategy outlines communication tools and techniques that are being used by the District in discharging its service delivery obligations. The Strategy also proposes the Communication protocol that needs to be observed and methods to be used in promoting Public Participation in the affairs of the municipality. As a means to enhance public participation in the affairs of the municipality, IDP/Budget road shows are being held, including Operation Sukuma Sakhe and Operation Mbo where service delivery projects and programs are discussed.

8.10 CUSTOMER CARE AND BATHO PELE

Harry Gwala District Municipality is a Water Services Authority in terms of the Local Government Municipal Structures Amended Act (Act 33 of 2000). This means that Harry Gwala District Municipality has a responsibility of providing good quality water and adequate sanitation services to the communities under its area of jurisdiction. Customers are the focal point of any water services business. The customers/ consumers essentially dictate the demand for water, which accordingly informs the supply of water. It is imperative for Harry Gwala District Municipality as the Water Service Authority to reach and maintain high standards emanates from providing consumers and customers with safe drinking water, affordable tariffs, knowledge pertaining to water conservation; health and hygiene promotion as well as setting up efficient customer care centre in order to build relations with the customers and consumers which will result in Customer Satisfaction and Service Quality.

The customer Service Unit is based at 40 Chapel Street in Ixopo, it operates from 6am – 10pm that is sixteen (16) hours and has only two (2) shifts. At the main office and at the call centre the batho pele principles, customer services charter and belief sets are displayed.

Legislative Context

The foundation of Customer Care is based on the eight principles of Batho Pele (White paper on Transformation Public Sector Delivery, 1997) and KwaZulu-Natal Citizens Charter 2009-2014.

- Consultation
- Service Standards
- Access
- Courtesy
- Information
- Openness and Transparency
- Redress
- Value for money

Additional principles as per KwaZulu- Natal Citizens Charter are:

- Encouraging Innovation and rewarding Excellence
- Service Delivery Impact
- Leadership and strategic direction

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving Service Delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and

exactly what people can expect from the public service institution. For an example, the turnaround time for Harry Gwala's water and sanitation customer complaints to be attended to is only 24 hours as per the service level standards. If this standard is not kept, the Water Service Authority owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service Institution, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are lodged, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government institution that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services and basic water and sanitation services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities. The Regulatory Performance Measurement System (RPMS) also emphasizes that all the contact centres/ call centres should be visible and accessible to the service users or communities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out from the senior management of the Water Services Authority and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how the various departments within the Water Services Authority works, who is in charge and what its plans and budgets are. It is then imperative for the communities to be consulted about any development initiative including municipality policies and bylaws, plans and strategies to ensure ownership and adherence to such pieces of legislations.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people. Cost

benefit analysis is imperative before the implementation of any project by the government institution.

Harry Gwala District Municipality has developed and adopted a Customer Services Policy which incorporates the Batho Pele Principles; the Customer Services Charter, the Service Level Standards, and the Procedure Manual for Customer complaints that are also incorporated in the Customer Services Policy. A draft Batho Pele Policy has been developed and will be adopted in May 2018. There is a draft Water Services bylaws in place that has been recently reviewed but is still in a process of being interpreted and gazetted. The following municipal formal structures are used to constantly communicate with the communities.

Table 102: Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees and Community Water and Sanitation Forums	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP/Budget Road Shows	Fully Functional	14 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum
Awareness Campaigns on <ul style="list-style-type: none"> • Water and Sanitation Matters • Water Conservation and 	Fully Functional	12 times per annum

<ul style="list-style-type: none"> • Demand Management • National Water Week • Illegal Connections • Water and Sanitation Policies and complaints lodging procedures • Indigent registration requirements • Revenue Enhancement • Disasters • Health and Hygiene 		
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The following media houses and communication medium are also employed to communicate effectively with the members of the public if there will be any service interruptions and to inform them about the municipal programmes and activities.

- Fever
- Kokstad Advertiser
- Pondo news paper
- Ilanga news paper
- Bulk messages
- Whatsup groups
- Emails, Postal services and telephone

To further enhance community participation as enshrined in the Chapter 4 of the Municipal Systems the municipality is in the final stages of opening a Community Radio station which will be based at UMzimkhulu Local Municipality and is busy installing and configuring the Electronic Customer Care Management System.



**HARRY GWALA DISTRICT MUNICIPALITY
SERVICE STANDARDS COMMITMENT CHARTER**



MAYOR: CLLR M.E. NDOBE



MUNICIPAL MANAGER: MRS A.N. DLAMINI

CORE MANDATE OF HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is mandated by the Constitution of the Republic of South Africa for the distribution of portable Water and Sanitation, Municipal Health and Disaster Management.

OUR VISION

By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant Agriculture and Tourism sector.

BATHO PELE PRINCIPLES

Harry Gwala District is committed to the principles of Batho Pele.

SERVICE LEVEL STANDARDS COMMITMENT CHARTER

To commit to a turn-around time by dealing with consumer account queries in seven (7) days

To repair burst pipes in 48 hours and water leaks in 24hrs to clear sewer blockages within 6 hours after having been reported to the municipal call centre.

To attend to illegal connections to our infrastructure within 48 hours after a report has been received from the call centre

To attend to the backfilling of trenches and the excavation of in- roads on verges by attending to the service within 3 days after the call centre has been notified

To maintain a functional and effective 24 hour call centre that will allow for uninterrupted communication with consumers

To respond to all incoming telephone calls within 30 seconds at the call centre and within the administration at the reception desk and other work bases

All correspondence received will be acknowledged within 48 hours

All correspondence received will be responded to within seven (7) working days

To reply to Emails within 48 hours to respond to all reported Disaster Incidents within 5hrs upon termination of any contract, the municipality will appoint another contractor or service provider within a period of three months.

To deal with restrictions, disconnections and re-connections of water immediately

To exit all municipal documentation from and by the office of the municipal manager

“We, the Councillors, Management and staff of Harry Gwala District Municipality, adopt this Service Standards Commitment Charter”

8.11 OPERATION SUKUMA SAKHE (OSS)

The origin of Operation Sukuma Sakhe is the motto Masisukume Sakhe on the crest of the Provincial Government of Kwa Zulu Natal to stand up and build by fighting community existing challenges that destroy them in particular HIV/AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty, food insecurity and hunger.

Communities are required to lead the rebuilding of their communities being assisted by all government departments and other stakeholders.

Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

Mission

To provide integrated and transversal services to communities through effective and efficient partnership.

Goal

Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships includes civil society,

communities and governments departments to provide a comprehensive service package to communities

Objectives of Sukuma Sakhe

- Create and maintain functional task teams at Provincial, District, Local and Ward levels to deliver integrated services to individuals, households and communities.
- Profile individuals, households and communities at Ward level and build a database of the different services required by communities.
- Provide comprehensive, integrated, transversal services to the communities.
- Provide and implement stakeholder engagement and advocacy plan.
- Monitor, evaluate, provide feedback and track service delivery.

Beneficiaries of Sukuma Sakhe

- The elderly
- The sick
- Children
- Youth
- The jobless
- Working poor
- Unskilled
- Illiterate
- Women
- People living with disabilities

Table 103: WAR-ROOM FUNCTIONALITY

HGDM comprises of four Local Municipalities with a total of 61 wards

Municipality	Number of War rooms
UBuhlebezwe Local Municipality	14
Dr. Nkosazane Dlamini Zuma Local	15

Municipality	
UMzinkhulu Local Municipality	22
Greater Kokstad Local Municipality	10

Membership of Operation Sukuma Sakhe Structure

- District Task Team
- Local Task Team
- War room Task Team

Operation Sukuma Sakhe Stakeholders

- Harry Gwala District Municipality
- Government departments
- Traditional leaders
- Civil Society and Non-Governmental Sectors
- Business Sectors

PROGRAMS

- Conducting Operation Mbo at both Local and District level
- Poverty alleviation programs
- Awareness campaigns on social ills:-
- Drugs and substance abuse
- Gender based violence
- Teenage pregnancy
- War on Ukuthwala kwezintombi (forced marriages)
- Crime (stock theft)
- Youth Development programs
- Extended Public Works

KEY CHALLENGES:

- Poor/ nonfunctioning of some of the war rooms which is as a result of non-attendance of other key role players
- Social ills in the form of substance abuse, crime etc.

- Gender based violence
- Learner pregnancy
- Ukuthwala (forced marriages) mostly affecting UMzimkhulu and Dr. Nkosazana Dlamini Zuma Local Municipality.
- Poverty
- High HIV positivity rate and sexually transmitted infections
- High number of OVC's (Orphans and Vulnerable Children).

KEY ACHIEVEMENTS:

- Orientation of all structures at all levels.
- Learner pregnancy reduced.
- Levels of crime decreased due to Community Policing Forums especially in UMzimkhulu.
- Condom distribution performance has increased and now they are accessible to many.
- Local Task Teams submit quarterly reports to the OSS District Task Team
- In the 2017 Premier's Excellence Awards, War room under ward 4 at Dr Nkosazana Dlamini Zuma municipality received a silver award from the Premier for obtaining position 2 in the whole province with regards to the functionality of the war room.

District Implementation Plan for HIV, STI, s and TB

Vision

Harry Gwala District that is free of new HIV , sexually transmitted and tuberculosis infections , free of deaths associated with HIV and free of discrimination where all infected and affected enjoy a high quality life .

Mission

The people of Harry Gwala commit themselves to putting in place a well-coordinated, managed and demonstrable effective response to HIV, STI and TB informed by evidence and geared towards eliminating new infections and ensuring a high quality of life for the infected and affected.

Values

- Transparency and accountability
- Partnerships, collaboration and collective accountability
- Public participation and involvement
- Upholding human rights and equity

Purpose of the plan

The purpose of the plan is to provide implementation guidance to a broad range of multi-sectoral stakeholders in the district on the HIV/AIDS , STI,s and TB response over the period of five years 2017-2022 .

It takes into consideration acceleration of progress in reducing morbidity (illness) and mortality (Deaths) associated with HIV/AIDS , STI,s and TB .

Goals

- To accelerate prevention to reduce new HIV ,STI and TB infections
- To reduce morbidity and mortality by providing treatment ,care and adherence and support for all
- To reach all key and vulnerable populations with customized and targeted interventions
- Address the social and structural drivers of HIV, STI and TB
- Ground the response to HIV , STI's and TB in human rights , principles and approaches
- Promote leadership and shared accountability for a sustainable response to HIV , STI's and TB
- Mobilise resources to support the achievement of planned goals and ensure a sustainable response

Achievements

- Highest coverage in condom distribution at 136.3 %
- Decreased number of loss to follow up
- Functional LAC structures as they submit reports quarterly to the District Aids Council

- Fully functional District Aids Council as it sits as per plan and submits quarterly reports to the Provincial Council on Aids
- HIV testing coverage has increased
- Mother to child transmission of HIV has decreased to less than 1 %

Table 104

8.12 GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	WEAKNESSES
Functional IGR Structures Functional Council committees Clear policy direction Oversight structures in place and fully functional Internal Controls in place to detect fraud and corruption	Lack of sufficient budget to implement communities on regular basis. Lack of capacity in Risk Management Unit Unethical Conduct which may lead to fraud and corruption Spread of Social ills
OPPORTUNITIES	THREATS
Members of the public do attend in numbers when called for meetings.	Disruption of public meetings by interest groups which at times poses a threat to Municipal leadership and administrators.

9. KEY CHALLENGES

Table 105: SERVICE DELIVERY

Key challenge	<ul style="list-style-type: none"> Lack of water resources
Description	<p>Most communities residing within the Harry Gwala District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry Gwala District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge	<ul style="list-style-type: none"> Provision of clean drinking water and proper sanitation facilities
Description	<p>40% of our population do not have access to clean drinkable water</p> <p>Sanitation backlogs has been eradicated at Greater Kokstad LM and Nkosazane Dlamini Zuma LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e UMzimkhulu and UBuhlebezwe</p>

Table 106: SPATIAL PLANNING

Key challenge	<ul style="list-style-type: none"> Interpretation of Spatial planning and linking it to Infrastructure Planning and development of Harry Gwala towns
Description	The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.

Table 107: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	<ul style="list-style-type: none"> Attracting investment and growing the Economy of Harry Gwala District Municipality
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

Table 108: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	<ul style="list-style-type: none"> Low revenue base and non-payment of services by some customers
Description	As part of operation clean audit the municipality has to put in place system and procedures to ensure that it finances are managed in accordance with norms and standards and legislations that governs municipalities.

Table 109: MUNICIPAL TRANSFORMATION AND ORGANISATIONA DEVELOPMENT

Key challenge	<ul style="list-style-type: none"> • Skills development of municipal employees in order for them to successfully deliver basic services
Description	Full implementation of the Scarce Skills Policy to Ensure that Scarce Skills are retained is paramount

Table 110: FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	<ul style="list-style-type: none"> • Full adherence to the legislative prescripts that governs local government
Description	As part of operation clean audit, the municipality has to make sure that its systems and procedures fully support the administrative function and that it upholds the rule law in delivering quality services to its citizens.

CHAPTER 4: VISION, GOALS, OBJECTIVES AND STRATEGIES

SECTION D

VISION

By 2030 Harry Gwala will be a leading water services provider in the KZN Province with its communities benefitting from a vibrant agriculture and tourism sector.

MISSION STATEMENT

Working together with its communities and stakeholders Harry Gwala District Municipality will ensure the provision of clean, drinkable uninterrupted water services and proper sanitation facilities and strive to improve its agriculture and tourism sectors to enhance human dignity.

CORE VALUES

- Transparency
- Accountability
- Consultation
- Commitment and
- Honesty

Table 111: Strategic Goals and Objectives

KPA	Goals	Strategic Reference 2017/2022	Objectives No. 01 INFRA	Strategies

Basic Service Delivery	A leading water and sanitation service provider in the KZN Province by 2030	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	By implementing Bulk regional Water Supply Schemes. By implementing the localized based rural sanitation plan.
KPA	Goals	Strategic Objective Reference No. 02 MTRANS 2017/2022	Strategies
Municipal Transformation and Institutional Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities."	To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
KPA	Goals	Strategic Objective Reference No. 03 GGP 2017/2022	Strategies
Good Governance and Public Participation	Uphold the highest municipal performance standard and enhance public participation to	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	By adhering to the legislative prescripts governing local government and engaging members of the public on municipal

	deepen democracy		affairs that affects their lives
KPA	Goals	Strategic Objectives Reference No. 04 LESOC 2017/2022	Strategies
LED and Social Development	Increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs and cooperatives both in agriculture and tourism By promoting sport art and culture in our district
Cross Cutting	Spatially linked towns with proper infrastructure that improves the social, economic and environmental well-being of Harry Gwala community	To create a functional urban, regional and human settlements whilst protecting the environment	By ensuring proper spatial development that adheres to the needs of the Harry Gwala community
KPA	Goals	Strategic Objective Reference No. 05 FIN 2017/2022	Strategies
Municipal Financial Viability and Management	A self -sustainable municipality that practices sound financial	To improve the Financial Viability and management of the Municipality in order to fund more quality projects	By ensuring that all systems and procedures are properly implemented and that

	management and delivers quality services to its citizens		deliverable are met
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CHAPTER 5: STRATEGIC PLANNING AND IMPLEMENTATION PLAN

SECTION E

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																							
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																							
										2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)													
INFRASTRUCTURE																							
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	Activities/ Items		Locality / Regional indicator	Source of funding	Budget		DEMAND	BACKLOG	BASELINE 2017/2018	Target No	2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target
REF No. 01 INFRA 2017/2022: 1.1	SD/B:5	1,1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1	Percentage of households with access to basic water by June 2019	Percentage	1.1.1.1. Umzimkhulu Water Projects 1. Mngumeni water supply 2. Kwameyi/Tseekloof water supply 3. Identified villages (Sbomvini, Tsaule and Magcakini)	1.1.1.3. Nkosazana Dlamini-Zuma water projects 1. Kwanomandlovu water supply 2. Gala Mngundekweni reticulation 3. Khukhulela water supply 4. Bulwer to Nkelabantwana and Nkumba	HGDM	MIG,WSIG and RBIG	1.1.1.1. 1. R 20 446 108 2. R 13 390 792 3. R 6 000 000	1.1.3. 1. R 11 600 000 2. R 6 000 000 3. R 3 000 000 4. R 5 500 000	36%	36%	495	1.1.1	2.42%	2.42%	2.42%	2.42%
						Increased number of Households with access to basic water	1.1.2.	Number of households with access to basic water by June 2019	Number	1.1.1.2. uBuhlebezwe Water Projects 1. Ncakubana water supply 2. Nokweja Mashumi 3. Refurbishment/ upgrade of Mhlabashane and Jolivet water schemes	1.1.1.4. Greater Kokstad water projects 1. Makhoba house water supply			1.1.1.2. 1. R 6 000 000 2. R 10 400 000 3. R 3 600 000	1.1.4. 1. R 3 000 000				1.1.2	834 (HH)	834 (HH)	834 (HH)	834 (HH)
						Increased percentage of expenditure on capital projects	1.1.3	Percentage of expenditure on capital projects	Percentage										1.1.3	100%	100%	100%	100%
REF No. 01 INFRA 2017/2022: 1.2.	SD/B:6	1,2	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	1.2. Sanitation(VIP)	1.2.1. Increased percentage of households with access to basic sanitation	1.2.1	Percentage of households with access to basic sanitation	Percentage	1.2.1 Umzimkhulu Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 3. Appointment of ISD field workers 4. Payment of technical consultants	1.2.2.Nkosazana Dlamini-Zuma Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 3. Appointment of ISD field workers 4. Payment of technical consultants	HGDM	MIG,WSIG	1.2.1. R 17 462 000 1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%)	1.2.2. R 700 000 1. 2. 3. 4.	3649	3547	1700	1.2.1	1800 VIP units	2500 VIP units	2500 VIP units	2500 VIP units
						1.2.2. Increased number of households with access to basic sanitation	1.2.2	Number of households with access to basic sanitation	Number										1.2.2	100%	100%	100%	100%
REF No. 01 INFRA 2017/2022: 1.3.	SD/B:6	1,3	1.3. To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by	1.3. By ensuring that all sanitation projects are implemented to eradicate backlog within	1.3. Sewer waterborne	1.3.1.Increased number Households connected to sewer water borne	1.3	Total number of households connected to sewer water borne for the first time	1.3.1. Number	1.3.1. Horseshoe 1. Appointment of service provide to Convert VIP toilets to waterborne sanitation 2. Appointment of service provider to supply and install electro-mechanical equipment at pump station		HGDM	MIG	1.3.1. R 10 000 000 1. R 7 000 000 2. R 3 000 000		1 462	1 462	588	1.3.1	480	266	0	0
REF No. 01 INFRA 2017/2022: 1.4.	SD/B:5-6	1.4	1.4. To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	1.4. By creating employment within the District through our capital projects and programmes.	1.4. EPWP	1.4.1.Increased number of jobs created through EPWP and capital projects	1.4	Number of jobs created through EPWP and capital projects.	1.4.1. Number	1.4.1. EPWP 1.Payment of stipend for EPWP beneficiaries 2. Procurement of protective		HGDM	Equitable share	1.4.1. R 2 518 000 1. R 2 428 800 2. R 89 200		2400	1204	1196	1.4.1	288 (2650/ Public Works requirement)	1300 (2650/ Public Works requirement)	1400 (2650/ Public Works requirement)	1500 (2650/ Public Works requirement)

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HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																						
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																						
2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)																						
Office of The Municipal (OTMM)																						
IDP Ref. No.	B2B Pillar	Project No.	Objective	Strategy	Projects	Output	KPI No.	KPI	Unit of Measure	Activities/Items	Locality / Regional indicator	Source of funding	Budget		Demand	Backlog	Baseline 2017-2018	Target No	2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target
Ref. No. 03 GGP 2017/2022: 3.1	BCGI/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Marketing and Branding	3.1.	Number of service delivery marketing activities conducted by June 2019	Number	3.1.1. Banners 1.Procurement of Banners 3.1.2. Folders, 1. Procurement of Folders 3.1.3. Chair covers, Table cloths and Podium 1. Procurement of Chair covers 2. Procurement of Table cloths 3. Procurement of Podium 4. Procurement of PA System 3.1.4. Videography 1. Procurement of reputable Videographer 3.1.5. Mayoral Radio Slots 1. Booking of mayoral radio slots 3.1.6. Media Tour 1. Appointment of Service Provider 3.1.7. Media Briefing 1. Media Co-ordination 2. Catering	HGDM	Equitable share/ internal funding	3.1.R 200 000,00 3.1.1. Banners 1.R 85 000,00 3.1.2.Folders, 1. R 80 000,00 3.1.3. R50 000,00 1. R 20 000,00 2. R 5 000,00 3. R 5 000,00 4. R 5 000,00 3.1.4. R 20 000,00 1. R 20 000,00 5.5. R 300 000,00 1. R300 000,00 5.6. R 200 000,00 1.R 200 000,00 5.7. R 100 000,00 1. R 80 000,00 2. R 20 000,00	24	0	5	3,1	24 Service delivery marketing programmes conducted	24 Service delivery marketing programmes conducted	24 Service delivery marketing programmes conducted	24 Service delivery marketing programmes conducted	
Ref. No. 03 GGP 2017/2022 3.2	BCGI/E	3.2.	To promote human values by fighting poverty,crime,diseases,depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Functional Operation Sukuma Sakhe)OSS structures	3.2.	Number of municipal events held by June 2019	Number	3.2.1. Nyus`ivolume 1. Appointment of Service Provider 3.2.2. OSS (District Operation Mbo) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodation 4. Catering for HIV and AIDS Awareness Campaign		HGDM	Equitable share/ internal funding	3.2.1. R 1 000 000,00 3.2.2. R 150 000,00 1. R0,00 2. R60 000, 00 3. R 30 000,00 4. R 60 000,00			4	3,2	8 Municipal events held	8 Municipal events held	8 Municipal events held	8 Municipal events held
Ref. No. 03 GGP 2017/2022: 3.3	GG/C:8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	3.3.	Number of audit committee meetings held	Number	3.3. Audit and Performance Committee 1. Audit Committee Meetings 1.Payment of Audit Committee Members 2. Catering	HGDM	Equitable share/ internal funding	3.3. R600 000,00 1. R585 000,00 2. R 15 000 ,00	4	0	4	3,2	4	4	4	4	
Ref. No. 03 GGP 2017/2022: 3.4	GG/C	3.4.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Fraud and Ethics	Fraud prevention was established	3.4.1.	Date in which the Fraud prevention was established	Date	3.4.1. Anti-Fraud Hotline 1. Appointment of Service Provider 3.4.2. Establishment of Risk Ethics and Anti-Fraud Committee 1. Payment of Risk Ethics and Anti-Fraud Committee Member 2. Catering 3. Venue	HGDM	Equitable share/ internal funding	3.4.1. R 189 243,00 3.4.2. R 100 000,00 1. Appointment of Service Provider 3.4.3. R 89,443 00 1. R 50 000,00 2. R 20 000,00 3. R 19 243,00		0	0	3.3.1	Fraud prevention was established by September 2018	Fraud prevention was established by September 2019	Fraud prevention was established by September 2020	Fraud prevention was established by September 2021	
						Risk Ethics and Anti-Fraud Committee chairperson appointed	3.4.2.	Date in which Risk Ethics and Anti-Fraud Committee chairperson was appointed	Date						0	0	3.3.2	Risk Ethics and Anti-Fraud Committee chairperson was appointed by December 2018	Risk Ethics and Anti-Fraud Committee chairperson was appointed by December 2019	Risk Ethics and Anti-Fraud Committee chairperson was appointed by December 2020	Risk Ethics and Anti-Fraud Committee chairperson was appointed by December 2021	
						Meetings held	3.4.3.	Number of meetings held	Number						0	0	3.3.3	4	4	4	4	
						Risk assessment conducted	3.4.4.	Date in which risk assessments were conducted	Date Number						0	0	3.3.4	Risk assessment workshop conducted by 2018	Risk assessment workshop conducted by 31 December 2019	Risk assessment workshop conducted by 31 December 2020	Risk assessment workshop conducted by 31 December 2021	

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																						
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																						
2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)																						
Corporate Services																						
IDP Ref. No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of measure	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	DEMAND	BACKLOG	Baseline 2017-2018		2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target	
REF No. 02 MTRANS 2017/2022: 4.1.	BCGI/E:35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan Implemented	4.1.1.	Number of people trained	Number	4.1. Training 1.Training of Councillors, Employees and Traditional Leaders 2. Appointment of Service Provider 3. Catering 4. Venue 5. Sound system 6. Projector 7. Stationery 8. Accommodation	HGDM	Equitable share	1.5. R 1 000 000,00 1. R 850 000,00 2. R 50 000,00 3. R 80 000,00 4. R 10 000,00 5. R 5 000,00 6. R 5 000,00	1	0	WSP developed and submitted to LGSETA	4.1.1	170	170	170	170	
							4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage							100%	4.1.2	100 Percentage of budget spent on Workplace Skills plan	100 Percentage of budget spent on Workplace Skills plan	100 Percentage of budget spent on Workplace Skills plan	100 Percentage of budget spent on Workplace Skills plan	
							4.1.3.	Date in which WSP was submitted to LGSETA	Date								4.1.3.	by June	by June	by June	by June	
REF No. 02 MTRANS 2017/2022: 4.2.	BCGI/E:35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2	Number of officials trained on SCM by June 2019	Number	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue	HGDM	Equitable share	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	30	3	2700%	4.2.	27	27	27	27	
REF No. 02 MTRANS 2017/2022: 4.3.	BCGI/E	4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented by 30 June 2019	Number	4.3.1. MEDICAL SURVEILLANCE 1. Appoint a service provider to conduct medical surveillance 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Appointment of Service Provider 4.3.3. SHE reps and First Aiders Training 1. Appointment of Service Provider	4.3.4. Signage's 1. Appointment of a service provider 1.5.4.2. Fire Extinguishers 1. Appointment of a service provider s	HGDM	Equitable Share	4.3.1. R 400 000,00 4.3.2. R 600 000,00 4.3.3. R100 000,00	4.3.4. R 50 000,00 4.3.5. R 50 000,00 4.3.6. R95 000,00 4.3.7. R 95 000,00	15 SHE reps , 15 First Aiders and 10 supervisors trained	4.3.	7	7	7	7	
REF No. 02 MTRANS 2017/2022: 4.4.	BCGI/E	4.4.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management by June 2019	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.	Number of programmes implemented from the Employment Equity Plan by 30 June 2019	Number	4.4. Employment Equity 1.Submission of an Employment Equity report to department of labour by January of each year	HGDM	Equitable share	R 0.00	2	1	1	4.4.	1	1	1	1	
REF No. 02 MTRANS 2017/2022: 4.5.	BCGI/E	4.5.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscriptions are paid for	Annual software licenses	Software licenses renewed	4.5	Number of software licenses renewed	Number	4.5. ICT 1. Renewal of Microsoft volume licenses 2. Renewal of Anti-virus(Eset endpoint) license 3. Renewal of Orbit software licenses	4. Renewal of backup software license(Veeam) 5. Renewal of Firewall license(Fortigate) 6. Renewal of AD Manager software licence.	HGDM	Equitable share/Internal fund	4.5. R 2 000 000 1. R 1 300 000 2. R 180 000 3.R 100 000 4. R 220 000 5. R 200 000	5	5	4.5.	5	5	5	5	
REF No. 02 MTRANS 2017/2022: 4.6.	BCGI/E	4.6.	To ensure effective communication internally and externaliv	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6.	Number Newsletters developed and published by 30 June 2019	Number	4.6. Newsletter 1. Appointment of service provider	HGDM	Equitable share	4.6. R 1 000 000	4	4	4 newsletters were published	4.6.	4	4	4	4	

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

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2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)																					
Budget and Treasury Office(BTO)																					
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of Measure	Activities	locality	Source of Funding	Budget	Demand	Backlog	Baseline 2017-2018		2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target
REF No. 05 FIN 2017/2022: 5.1	SFM/D:27	5.1	Improved revenue collection by June 2019	implement revenue enhancement strategy	Debt Collection	5.1.Total number of customers on database billed	5.1.1.	Number of customers on database billed	Number	1.1. Billing 1 Postage of Statements 2. Ordering of handheld devices . 3 Procurement of water pressure scale mailers	All Lms	Equitable share	5.1. R 1 050 000.00 1. R600 000.00 2. R 250 000.00 3. R 200 000.00	100%	15%	12 345	5.2	12 345	12 345	12 345	
						debt collection rate improved	5.1.2.	Number of days outstanding	Number						0	30 days	5.3.1.	30 days	30 days	30 days	30 days
						Reconciliation of Suspense account.	5.1.3.	% of collection (amount collected / sales)	Percentage							85% (collection rate)	5.3.2	100%	100%	100%	100%
						Reconciliation of consumer deposit	5.1.4.	Number of monthly debtors reconciliation reports	Number						0	12	5.3.3	12 reports	12 reports	12 reports	12 reports
						Daily banking report reviewed.	5.1.5.	Number of daily banking reports reviewed	Number						0	240	5.3.4	240 reports	240 reports	240 reports	240 reports
REF No. 05 FIN 2017/2022: 5.2	SD/D:14	5.2	Updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Number of meetings held to update indigent register	Number	5.2. Updated indigent Register 1. Validation of indigent Application forms	All Lms	Equitable share	5.2. R 150 000	1	0	8	5.4.	8	8	8	8
REF No. 05 FIN 2017/2022: 5.3	SFM/D	5.3.	Updated and reliable debtor information	update debtor information	Data cleansing	Updated data	5.2.	Number of monthly reports on updated consumer data submitted to MANCO	Number	5.3. Updated Consumer Data 1. Appointment of Service Provider 2. Procurement of individuals files	HGDM	Equitable share	5.2. R1 000 000 1. R800 000.00 2. R200 000.00	100%	90%	12345	5.5.	12	12	12	12
REF No. 05 FIN 2017/2022: 5.4	SFM/D	5.4	Complying with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.3.	Date in which the 2018/2019 final budget was approved	Date	5.4. APPROVED BUDGET 1. Printing of Budget		Equitable share	5.3. R 1 000 000.00	1	0	Approval of 2017/2018 final budget by May 2017	5.6.	May-18	May 2019	May-20	May 2021
REF No. 05 FIN 2017/2022: 5.5	SFM/D	5.5	Prepare monthly financial statements	prepare monthly financial statements to ensure reliable financial information	Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.4.	Date in which AFS were submitted to Auditor General	Date	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Appointmentof Service Provider		Equitable share	5.4. R 2 000 000.00	1	0	Preparation, of AFS and submission to Auditor General completed by 31 August	5.7.	31 August 2018	31 August 2019	31 August 2020	31 August 2021
REF No. 05 FIN 2017/2022: 5.6	SFM/D	5.6.	Updated fixed asset register by June 2019	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.5.	Date in which fixed asset register was updated	Date	5.6. VERIFICATION OF ASSETS 1 Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register		Equitable share and Internal funding	5.5. R 2 000 000 1. R 1 000 000 2.R 500 000 3. R 500 000	1	0	1.6.5 Updated fixed asset register by June 2018	5.8	June 2018	June 2019	June 2020	June 2021

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

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2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)																						
Social Services and Development Planning																						
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/ Strategy	Project	Output	KPI No.	KPI	Unit of measure	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	Baseline	2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target		
REF NO. 04 LESOC 2017/2022: 6.1	BCGI/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.	Turnaround time to respond to the reported disaster incidents	Time	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 3. Procurement of GPS 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	Ubuhlebezwe	Equitable share	6.1.1. R 300,000,00 6.1.2. R 200,000,00 1.5.3 R 300 000,00	6.1.3. R 300 000,00	6hrs	0	6hrs	6.1.	6 hours	6 hours	6 hours	6 hours
REF NO. 04 LESOC 2017/2022: 6.2	BCGI/E	6.2.	To gazette Municipal Health Services tariffs	By engaging government printers for gazetting the Municipal Health Services tariffs	Municipal Health services tariffs	gazetted Municipal Health services tariffs	6.2.	Date in which Municipal Health services tariffs were gazetted	Date	6.2.Gazetting of tariffs 1.Gazetting Municipal Health services tariffs	All local municipalities	Equitable share	6. 2. R 200 000 00	0	1	3.9.5. Amended Municipal Health By-laws	6.2.	Jun-19	N/A	N/A	N/A	
REF NO. 04 LESOC 2017/2022: 6.3	N/A	6.3.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of training conducted on Food handling and inspection	Number	6.3.1. Food handling (Learneship and internship) 1. Conducting training	All local municipalities	Equitable share	6.3.1. R 40 000.00 1. R0.00 2. R0.00 3. R10 000,00 4. R 20 000,00 5. R 10 000,00 6.3.2. R 100 000,00	6.3.3. R 50 000,00 6.3.4. R15,000,00 6.3.5. R 100 000,00 1. R 50 000,00 2. R 50 000,00	4	0	4	6.3.1	4	4	4	4
						Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis	All local municipalities	Equitable share	6.3.2. R 100 000,00 1. R 70 000,00 2. R 0,00 3. R 25 000,00 4. R 5 000,00	0	0	250	6.3.2	200	200	200	200	
						Sampling equipment procured	6.3.3.	Date in which Sampling Equipment was procured	Number Date	6.3.4. Burial of Destitute 1. Procurement of transport for destitute burial 2.Groceries 3.Coffin 6.3.5. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment	All local municipalities	Equitable share	6.3.2. R 100 000,00 1. R 70 000,00 2. R 0,00 3. R 25 000,00 4. R 5 000,00	0	0	9 Programmes implemented	6.3.4	Sep-18	Sep-19	Sep-20	Sep-21	
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/ Strategy	Project	Output	KPI No.	KPI	Unit of measure	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	Baseline	2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target		
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Youth programmes implemented	7.1	Number of Youth programmes implemented from the Youth Development Plan	Number	7.1.1. Youth day commemoration 1.Transport, 2. Sound system and stage, 3.Catering 4.Motivational speaker 7.1.2. BACK TO SCHOOL 1.Procurement of learning aid and Uniforms 2. Catering	All local municipalities	Equitable share	7.1.1. R 200 000 00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R60 000,00 1. R 50 000,00 2. R 10 000,00	7.1.3. R 140 000,00 1. R 100 000,00 2. R 40 000,00 7.1.4. 1. R 250 000	7,1	5	5	5	5	5		
REF NO. 04 LESOC 2017/2022: 7.2	N/A	7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special programmes	Special programmes conducted	7.2	Number of Special programmes conducted	Number	7.2.1. Religious Awareness 1. Catering 2. Hall 3. Mobile toilets (Disability) 4. Sound system and Decor 5. Appointment of service provider 7.2.5. Men's Summit 1.Transport 2.Catering 3.Sound System and Decor 4. Hall 5. Motivational Speaker 7.2.2. Golden Games 1. Transport 2. Catering 3 Accommodation 4 Apparel 7.2.3. Umkhosi woMhlanga 1. Umkhosi woMhlanga Nyokeni 2.Transport 3. Umkhosi woMhlanga District 7.2.4. Women Empowerment Programme 1.Transport	Identified host LM	Equitable share	7.2.1. R100 000,00 1 R 40 000,00 2.R 10 000,00 3. R 10 000,00 4. R 10 000,00 5. R 30 000,00 7.2.4. R 50 000,00 1. R 20 000,00 2. R 10 000,00 3. R 30 000,00 7.2.5. R 100 000,00 1. R 50 000,00 2. R 25 000,00 3. R 10 000,00 4. R 5 000,00 5. R 10 000,00 7.2.6. R 100 000,00 1.R 45 000,00 2.R 20 000,00 3.R 10 000,00 4. R 5 000,00 5. R 20 000,00 7.2.3. R 90 000 00 1. R 40 000,00 2. R 40 000,00 3. R 50 000,00 4. R 210 000,00 5. R 100 000,00	0	0	4	7,2	18	18	18	18	
REF NO. 04 LESOC 2017/2022: 7.3	N/A	7.3	To foster social cohesion within the district	By hosting and supporting cultural activities	Cultural Festival	Cultural festival held	7.3	Date in which the cultural festival was held	Date	7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. mobile toilets 5. Sound system	All LMs	Equitable share	7.3.1. R 100 000,00 1. R 30 000 2. R 5 000 3. R 50 000 4. R 5 000 5. R 10 000	1	0	1	7.3	November 2018	November 2019	November 2020	November 2021	

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																						
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																						
									2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)													
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of Measure	Activities/ Items	Locality / Regional	Source of funding	Budget Estimate		Demand	Backlog	Baseline	2018-2019 Annual Target	2019-2020 Annual Target	2020-2021 Annual Target	2021-2022 Annual Target	
REF NO. 04 LESOC 2017/2022: 7.7	BCGI/E	7.7	To improve Geographical Information System (GIS) data and operational systems	By continuous upgrade of the GIS data and renewal of operating license	Renewal of operating licences and Geographical Information System(GIS) data update	Operating licences renewed	7.7	Date in which the operating licences renewed and Geographical Information System(GIS) data updated	Date	7.7. GIS data System 1.Appointment of Service Provider	HGDM	Equitable share	7.7. R 224 000 1. R 224 000			0	December 2016	7.7	June 2018	June 2019	Jun-20	June 2021
REF NO. 04 LESOC 2017/2022: 7.8	GG/C	7.8	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Strategic planning documents	IDP roadshows conducted	7.8.1	Number of IDP roadshows conducted	Number	7.8.1.1. SDF 1. Appointment of service provider	HGDM	Equitable share	7.8.1.1. R 76 000 7.8.1.2. R 1 000 000 1. 300 000 2. R 40 000 3. R 7000 4. R 14 000 5. R 110 00	6. R 50 000 7. R 15 000 7.8.2. R 464 000 7.8.3. 450 000		0	4 IDP road shows	7.8.1	8	8	8	8
						strategic documents produced	7.8.2	Number of strategic documents produces	Number	7.8.1.2. IDP 2. Transport 3. Catering 4. Hall 5. Sound system and stage 6. Tent 7.8.2. PMS 1.procurement of service provider for monitoring and evaluation module 7.8.3. Annual Report: 1.Consolidation of Annual report							3	7.8.2	Jan-18	Jan-19	Jan-20	Jan-21

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																						
IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS																						
2018/2019 Organisational Service Delivery Budget and Implementation Plan(SDBIP)																						
HARRY GWALA DEVELOPMENT AGENCY : Local economic development and Social development																						
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	Activities/ Items	Locality / Regional indicator	Source of funding	Budget	DEMAND	BACKLOG	BASELINE 2017/2018	Target No	2018-2019	2019-2020	2020-2021	2021-2022	
																		Annual Target	Annual Target	Annual Target	Annual Target	
REF No.04 LEDSOC 2017/2022 1.1	N/A	1.1	To ensure an inclusive tourism platform for tourism development by June 2019	By convening District Tourism Forum meetings	District Tourism Forum	District Tourism Forum convened	1.1.1	Number of District tourism Forums convened	Number	1.1.1 1. Food 2. Bottled water 3. Drinks 4. Tea 5. Venue hire 6. Marketing material	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	91 000 1.1 50 000 1.2 2 000 1.3 2 000 1.4 2 000 1.5 20 000 1.6 15 000	4	0	4 Tourism Forums held	1.1.1	4 Tourism Forums held	4 Tourism Forums held	4 Tourism Forums held	4 Tourism Forums held	
REF No.04 LEDSOC 2017/2022 1.2	N/A	1.2	To facilitate tranformation within the Tourism Sector by June 2019	By providing rural tourism enterprises with marketing, skills development and material support	Rural tourism enterprise support	Rural tourism enterprises supported	1.1.2	Number of rural Tourism enterprises supported with marketing, skills development and material support	Number	1.1.2 1. Advertising 2. Supply of Material	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	500 000 1.1 5 000 1.2 495 000	4	0	4 rural tourism enterprises supported	1.2.1	4 rural tourism enterprises supported	4 rural tourism enterprises supported	4 rural tourism enterprises supported	4 rural tourism enterprises supported	
REF No.04 LEDSOC 2017/2022 1.3	N/A	1.3	To profile and create awareness on tourism products and offerings by June 2019	By supporting local tourism marketing events	Local Tourism event	Local tourism marketing events supported	1.1.3	Number of Local Tourism marketing events supported	Number	1.1.3 1. Supply of Material 2. Timing and Registration 3. Accomodation	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	385 000 1.1 180 000 1.2 200 000 1.3 5 000	4	0	4 Local Tourism events held	1.2.2	4 Local Tourism events held	4 Local Tourism events held	4 Local Tourism events held	4 Local Tourism events held	
REF No.04 LEDSOC 2017/2022 1.4	N/A	1.4	To promote the district as a preferred tourism destination by June 2019	By participating at tourism marketing and exhibition shows	Tourism Marketing and Exhibition Shows	Tourism Marketing and Exhibition Shows participated at.	1.1.4	Number of Tourism Marketing and Exhibition Shows participated at.	Number	1.1.4 1. Exhibition stands 2. Furniture 3. Banners 4. Flights 5. Accommodation 6. Food 7. Drinks 8. Car Hire 9. Parking	1.Pietermaritzburg 2. Durban 3. Johannesburg 4. Capetown	HGDA	598 000 1.1 387 000 1.2 50 000 1.3. 50 000 1.4 NIL 1.5 100 000	4	0	4 Tourism exhibition Shows attended	1.2.3	5 Tourism exhibition Shows attended	5 Tourism exhibition Shows attended	5 Tourism exhibition Shows attended	5 Tourism exhibition Shows attended	
REF No.04 LEDSOC 2017/2022 1.5	N/A	1.5	To ensure the coordination fo economic development planning and monitoring by June 2019	By convening LED Forum meetings	LED Forum Meetings	LED Forum Meetings convened	1.1.5	Number of LED Forum meetings convened	Number	1.1.5 1. Food 2. Bottled water 3. Drinks 4. Venue Hire	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	50 000 1.1 32 000 1.2 4 000 1.3 4 000 1.4 10 000	4	0	NIL	1.2.4	4 LED Forum meetings	4 LED tourism forum meetings	4 LED tourism forum meetings	4 LED tourism forum meetings	
REF No.04 LEDSOC 2017/2022 1.6	N/A	1.6	To facilitate growth and development of Small Enterprises by June 2019	By supporting SMME's and Cooperatives with equipment, material and agricultural inputs	SMME and Cooperatives Support	SMME's and Cooperatives supported	1.1.6	Number of SMME's and Cooperatives supported with equipment, material and agricultural inputs	Number	1.1.6 1. Material and equipment 2.Agricultural inputs	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	1.1 500 000 1.2500 000	0	0	NIL	1.2.5	4 SMME's 4Cooperatives	4 SMME's 4Cooperatives	4 SMME's 4Cooperatives	4 SMME's 4Cooperatives	
REF No.04 LEDSOC 2017/2022 1.7	N/A	1.7	To promote growth and stability of local business by June 2019	By convening Business networking sessions	Business networking sessions	Business networking sessions convened	1.1.7	Number of Business networking sessions convened	Number	1.1.7 1.1 Venue hire 1.2 Tables and chairs 1.3 accomodation 4. Water 5. Food 6. Drinks	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	50 000 1.1 14 000 1.2 5 000 1.3 5 000 1.4 3 000 1.5 20 000 1.6 3 000	4	0	2Business Networking Sessions held	1.2.6	4 Business Networking Sessions convened	4 Business Networking Sessions convened	4 Business Networking Sessions convened	4 Business Networking Sessions convened	
REF No.04 LEDSOC 2017/2022 1.8	N/A	1.8	To provide emerging farmers with a marketing platform	By hosting market days for emerging farmers by June 2019	Market days hosted	Market days hosted	1.1.8	Number of markets days hosted	Number	1.1.8 1. Advertisng 2. Tables and Chairs 3.Gazzebos 4. PA System and Sound 5. Marketing	1. uBuhlebezwe Local Municipality 2. uMzimkhulu Local Municipality. 3. Greater Kokstad Municipality 4. Dr. Nkosazana Dlamini Zuma Local Municipality	HGDA	30 000 1.1 5 000 1.2 5 000 1.3 10 000 1.4 8 000 1.5 2 000	0	0	Nil	1.2.7	4 market days hosted	4 market days hosted	4 market days hosted	4 market days hosted	

FIVE YEAR CAPITAL DEVELOPMENT PLAN

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

5-Year Harry Gwala DM Capital Development Plan: WATER AND SANITATION																	
Project Name	WARD	Municipality	Number of Households to be served	Total Villages to Benefit (Per Business Plan)	16FY17	17FY18	18FY19	19FY20	20FY21	Project Status	Anticipated Completion Date						
MIG																	
Dr Nkosazane Dlamini Zuma (NDZ) LM																	
Underberg Bulk Water Supply Upgrade Phase 2	3	NDZ	3085	Underberg (Benefit FY 17/18)	R 2 850 000.00	R 5 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jul-18						
Greater Kilmon Water Supply Project	1	NDZ	5944	Bhidla (Benefit FY 18/19), Dazini (Benefit FY 18/19), Thonsini (Benefit FY 18/19), Mfulumane (Benefit FY 18/19), Ngwangwane (Benefit FY 19/20), Kamlenze (Benefit FY 19/20), Shayilanga (Benefit FY 19/20), Esimbini (Benefit FY 19/20), Mpumulwane (Benefit FY 19/20), Qxalingene (Benefit FY 19/20), Cabazi (Benefit FY 17/18), Oqaqeni (Benefit FY 17/18), Bazini (Benefit FY 17/18), Esidangeni (Benefit FY 20/21), Koshoba (Benefit FY 17/18), Phayindani (Benefit FY 18/19), Plazini (Benefit FY 20/21), Nomhonjwane (Benefit FY 20/21),	R 9 929 601.00	R 11 800 000.00	R 20 000 000.00	R 50 000 000.00	R 100 000 000.00	Construction	Jun-25						

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

UNDERBERG WASTEWATER WORKS	3	NDZ	2732	Underberg (Benefit FY 17/18 and FY 20/21)	R 0.00	R 0.00	R 0.00	R 20 000 000.00	R 30 000 000.00	Planning	Jun-20		
Mqatszeni Water Supply	1	NDZ	934	Mqatszeni, Obhedwini, Emajarheni, Nadi, Stage 5, Emahlathini, Okhalweni, Emadwaleni, Emadudusini, Emasimini (All villages will benefit FY 17/18).	R 336 757.00	R 0.00				Commissioning	Jun-17		
Khukhulela Water Supply		NDZ	641	Khukhulela (Benefit FY 18/19)	R 450 000.00	R 8 200 000.00	R 0.00			Design	Jun-18		
Greater Nomandlovu Water Supply Phase	11	NDZ	1654	Nomandlovu (Benefit FY 16/17), KwaSpheni (Benefit FY 17/18), Junction (Benefit FY 17/18), Owambeni (Benefit FY 17/18), Okhetheni (Benefit FY 17/18)	R 2 171 182.00	R 15 000 000.00	R 19 000 000.00	R 0.00	R 0.00	Construction	Jun-19		
Bulwer to Nkelabantwana and Nkumba Water	10	NDZ	2702	Nkelabantwana (Benefit FY 18/19), Nkumba (Benefit FY 18/19), Xosheyakhe (Benefit FY 18/19), Ntokozweni (Benefit FY 16/17), Eshabhu (Benefit FY 19/20), Ntabamakhaba (Benefit FY 19/20)	R 9 761 724.00	R 15 000 000.00	R 15 000 000.00	R 25 571 152.55	R 0.00	Construction	Jun-20		
Greater Mbhulelweni Water Supply Project	3	NDZ	5841	Mbhulelweni (Benefit FY 18/19), Nkwezela (Benefit FY 18/19), Mawuleni (Benefit FY 19/20), Ediphini (Benefit FY 19/20)	R 12 000 000.00	R 0.00	R 15 000 000.00	R 15 632 371.46	R 0.00	Construction	Jun-20		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Ingwe Households Sanitation Project	ALL	NDZ	15656	ALL	R 4 120 352.00	R 11 900 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		
Bulwer Donneybrook Water Supply Project	11	NDZ	2578	Donneybrook (Benefit FY 19/20), Sokhela (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 50 000 000.00	R 70 000 000.00	Planning	Jun-25		
Creighton Water Supply Project	4	NDZ	2940	Creighton (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 25 000 000.00	R 30 079 125.20	Planning	Jun-25		
Donnybrook Bulk Sewer Upgrade	7	NDZ	2578	Donneybrook (Benefit FY 19/20), Sokhela (Benefit FY 20/21)	R 0.00	R 0.00	R 0.00	R 16 000 000.00		Planning	Jun-25		
Mangwaneni Water Supply Project	7	NDZ	700	Mangwaneni (Benefit FY 16/17)	R 1 087 864.00	R 0.00	R 0.00			Completed	Jun-15		
Ubuhlebezwe LM													
Ufafa Water Supply Project	3	uBuhlebezwe	1060	Ntakama (Benefit FY 17/18), Nhangwini (Benefit FY 17/18), Emahlathini (Benefit FY 17/18), Mporini (Benefit FY 18/19), Isheshe (Benefit FY 18/19), Idubazo & Esigedleni (Benefit FY 18/19)	R 16 369 191.00	R 15 900 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Umkhanya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	Sqandulweni (Benefit FY 16/17), Nkweletsheni (Benefit FY 16/17), Springvale (Benefit FY 17/18), Sangcwaba (Benefit FY 17/18), Stokfela (Benefit FY 16/17), Mahlubini (Benefit FY 18/19), Phumobala (Benefit FY 18/19), Butateni (Benefit FY 19/20), Zasengwa (Benefit FY 19/20), Amanyuswa (Benefit FY 19/20), Mnyanyabuzi (Benefit FY 20/21), KwaNobhunga (Benefit FY 20/21), Nongengana (Benefit FY 20/21), Mziki Agri Village (Benefit FY 20/21)	R 11 695 745.00	R 30 000 000.00	R 40 000 000.00	R 67 407 997.80	R 0.00	Construction	Jun-20		
Ncakubana Water Supply Scheme Phase 2	1	uBuhlebezwe	1004	Ncakubana (Benefit FY 17/18), Mahhehle (Benefit FY 18/19)	R 8 114 111.00	R 10 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18		
Eradication of Sanitation Backlog in Ubuhebezwe	All	uBuhlebezwe	All	All	R 2 665 783.00	R 0.00				Construction	Jun-18		
RECTIFICATION & UPGRADE OF FAIRVIEW AND IXOPO TOWN SEWER SYSTEM	2 & 4	uBuhlebezwe	1520	Ixopo, Fairview, Morning Side & Morning View (Benefit FY 19/20)	R 0.00	R 5 000 000.00	R 20 000 000.00	R 48 924 180.00	R 0.00	Planning & design	Jun-20		
Ixopo Hopewell water supply	2	Ubuhebezwe	340	Hopewell (Benefit FY 18/19), Carisbrook (Benefit FY 18/19), Bethel (Benefit FY 19/20), Ezitinini (Benefit FY 19/20), Mafayilane (Benefit FY 19/20)	R 0.00	R 0.00	R 19 444 200.00			Planning & design	Jun-19		
Ixopo Mariathal Water Supply Project	4	uBuhlebezwe	1517	Makhohweni, Mandilini & Mariathal (All villages will Benefit FY 17/18)	R 2 425 020.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Nov-15		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Chibini Water Supply Project	4	uBuhlebezwe	1162	Mashakeni, Chibini, Mgo bansimbi, Nkumandeni, Nonkwenkwane, Mshay aziphundu (All villages will Benefit FY 17/18)	R 4 027 989.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jul-16		
Ithubalethu Water Supply	4	uBuhlebezwe	385	Ithubalethu (Benefit FY 16/17)	R 2 150 000.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jun-16		
Greater Kokstad LM													
Horseshoe Sanitation Project - New	1	GKM	1462	Horseshoe (Benefit FY 18/19)	R 5 038 498.00	R 20 000 000.00	R 20 837 475.00	R 0.00	R 0.00	Construction	Jun-19		
Makhoba Housing Water Project	5	GKM	1400	Springfontein & Argyll (Benefit FY 17/18)	R 6 168 928.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction. Mechanical & Electrical component to be completed	Jun-17		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Umzimkhulu LM													
Greater Summerfield Water Project	15,17,20	uMzimkhulu	4985	Mfundweni, Kromhoek, Mathathane, Highlands, Blema, Diepkloof, Drayini, Gceni, Gloveester, Long Clove, Magqagqeni, Mastela, Matatama, Mlaza, Mpakameni, Muncu, Mvolozi, Nazareth, Nkabubu, Summerfield, Tafeni, Stranger's Rest, Shamto, Takani, Tembeni, Thonybush, Ntshabeni (All villages will Benefit FY 20/21)	R 5 644 504.00	R 23 200 000.00	R 30 000 000.00	R 50 000 000.00	R 58 586 956.80	Construction	Jun-21		
KwaMay-Theekloof Water Supply Project	11,13,14	uMzimkhulu	1202	Chiya, Jabulani, James, M deni, Mqumeni, Mpakam eni, Rondedraai, Diepklo of & Theekloof (All villages will Benefit FY 18/19)	R 32 383 502.00	R 15 000 000.00	R 0.00	R 0.00	R 0.00	Construction	Dec-17		
Greater Umzimkhulu Sanitation Project	ALL	uMzimkhulu	25612	All	R 1 310 720.00	R 5 000 000.00	R 16 679 850.00	R 20 000 000.00	R 18 402 819.57	Construction	Jun-21		
Umzimkhulu Sewer Upgrade Phase 2	16	uMzimkhulu	1392	Umzimkhulu, Skoon Plaas, White City, Marjadine, Sisulu, Extension 9, Extension 10, Sydney, New City (EXT 6), Industrial Area (All villages will Benefit FY 18/19)	R 2 000 000.00	R 12 643 375.00	R 0.00	R 0.00	R 0.00	Planning & design	Dec-18		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Santombe (Mnqumeni) Water Supply Phase 3	12,13,14,16	uMzimkhulu	5576	Masameni (Benefit FY 16/17), Mnqumeni (Benefit FY 16/17), Ndlovini (Benefit FY 16/17), Ehlanzeni (Benefit FY 16/17), Deepdale (Benefit FY 16/17), Kwatshali (Benefit FY 16/17), Memeka (Benefit FY 16/17), Makhaleni (Benefit FY 16/17), Kiliver (Benefit FY 16/17), Khetheni (Benefit FY 17/18), Nkapa (Benefit FY 17/18), Matsazo (Benefit FY 17/18), Ndindeni (Benefit FY 17/18), Mabisane (Benefit FY 17/18)	R 33 704 547.00	R 0.00	R 0.00	R 0.00	R 0.00	Construction	Jun-17		
PMU Operational Cost					R 4 107 747.00	R 5 221 625.00	R 5 537 475.00						
TOTAL					R 191 067 000.00	R 208 865 000.00	R 221 499 000.00	R 388 535 701.81	R 307 068 901.57				

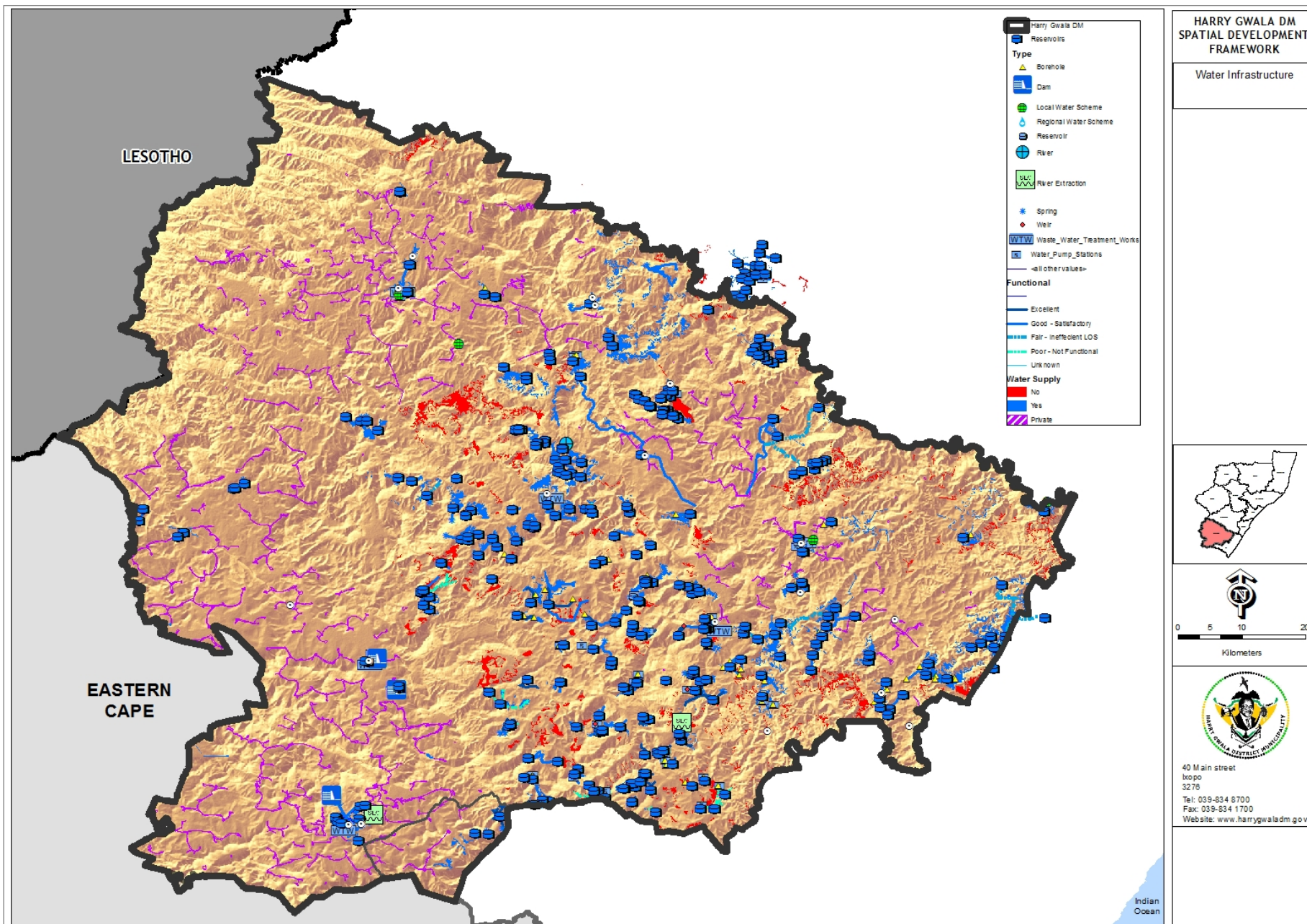
HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

WSIG													
Dr Nkosazane Dlamini Zuma (NDZ) LM													
Mqatshezi Stepmore Water Supply Project	1	NDZ	934	Obhedwini, Emajarheni, Nadi, Stage 5, Emahlathini, Okhalweni, Emadwaleni, Emadudusini, Emasimini. (All villages will benefit FY 17/18).	R 11 000 000.00	R 0.00	R 0.00			Construction	Jun-17		
KwaNomandlovu Water Supply (KwaSipheni/ Junction)	5	NDZ	2482	Nomandlovu (Benefit FY 16/17), KwaSipheni (Benefit FY 17/18), Junction (Benefit FY 17/18), Owambeni (Benefit FY 17/18), Okhetheni (Benefit FY 17/18)	R 14 445 000.00	R 15 000 000.00	R 0.00			Construction	Jun-19		
Centocow (Mkhazini) Water Refurbishment	2 & 4	NDZ	2211	Centocow, Mkhazini (benefit FY 19/20).	R 0.00	R 17 300 000.00	R 20 000 000.00			Planning	Jun-19		
Stepmore Water Supply Project		NDZ		Stepmore (benefit FY 18/19).	R 0.00	R 0.00	R 33 000 000.00			Planning	Jun-19		

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

RBIG													
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project (Stephen Dlamini Dam)													
TOTAL	9	NDZ	15947	NDZ areas, Ubuhlebezwe areas (Ufafa, Ixopo Town) (benefit FY 19/20)	R 60 000 000.00	R 100 000 000.00	R 38 718 000.00			Stephen Dlamini Dam Advanced Infrastructure completed	Jun-22		
					R 60 000 000.00	R 100 000 000.00	R 38 718 000.00						

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN



SECTOR DEPARTMENT PROJECTS

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

ESKOM PROJECTS 2018/2019

MUNICIPALITY NAME	PROJECT NAME	WARD NUMBER	PROJECT TYPE	ESTIMATED TYPE
KZN435_Umzimkhulu	Corinth Infills Ward 2	2	households	307
KZN433_Greater Kokstad	Makhoba	2	households	500
KZN435_Umzimkhulu	Mangeni	1	households	600
KZN434_Ubuhlebezwe	Ntlozane/Stewartville	8 and 13	households	250
Total				2035

ESKOM IDENTIFIED PROJECTS

Municipality Name	Project Name	Project Type	Ward Number	Total Connections
KZN435_Umzimkhulu	Magcakini	Households	6	300
KZN435_Umzimkhulu	Pholanyoni	Households	8	100
KZN435_Umzimkhulu	Corinth Infills Ward 2	Infills	2	370
KZN431_Dr Nkosazana Dlamini Zuma	Esikesheni	Households	15	200
KZN435_Umzimkhulu	Rooiport	Households	1	160
KZN434_Ubuhlebezwe	Stewartville #2	Households	8 and 13	300
Total				1430

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

DEPARTMENT OF PUBLIC WORKS PROJECTS

DEPARTMENT OF PUBLIC WORKS	WIMS NO.	PROJECT NAME	CLIENT DEPARTMENT	NATURE OF INVEST	REGION	DISTRICT MUNICIPALITY	TOWN	QUARTERLY TARGETS AS PER APP			
								Q1	Q2	Q3	Q4
									1		
	56512	VULEKANI SPECIAL SCHOOL	DEPARTMENT OF EDUCATION	UPGRADING AND ADDITION	SOUTHERN	HGDM	UMZIMKHULU				

SANRAL PROJECTS

SANRAL	HARRY GWALA - 3 YEAR CURRENT AND PLANNED PROJECTS							
	NUMBER	DESCRIPTION	HIGH LEVEL SCOPE	MUNICIPALITY	CURRENT PHASE	2018/19	2019/20	2020/21
	N.002-210.2008/1	DNUES TRUCK SHOP ON NZ SEET 21	ROAD SAFETY IMPROVEMENT	GKM	DESIGN	R8,204000,00 R108,000000,00	R104,608220,00 R101,442000,00	R36,634796,00 R28,762750,00
	N.002-210.2009/2	DNNIN: KOKSTAD INTERCHANGE	NEW INTERCHANGE	GKM	PRE-TENDER/CONST			

EDTEA PROJECTS

Existing Green projects

Project	Lead Department	Intervention	Outcome
Invasive Alien Plant Control	EDTEA Invasive Unit	Clearance of invasive alien plants	Improvement of the state of the environment. Management of water resource
Invasive Alien Plant Control	EDTEA Empowerment Unit	Herbicide assistance and training	Promote self-help for eradication of invasive alien species for better state of the environment.

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Greening	EDTEA	Greening of low cost houses and schools.	Beautification and greening the infrastructure
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Planned Green Projects

Project	Need	Approach	Outcome	Potential Funder
Invasive Alien Plant Control	High infestation of areas with potential for economic benefit. Threat to fire during winter. Invaded agricultural land Threat to water sources	Identification of areas with great potential in other land uses. Prioritization of such areas and mapping Draft business plan for funding of the project.	Access land for other economical uses- Planting and grazing Improved water quantities in water sources. Mitigate for fire threat	National Department of Environmental Affairs.
Erosion Rehabilitation	Loss of valuable soil and related use. Threat to society. Loss of water due to siltation of	Identification of affected areas Draft business plan for funding acquisition.		Department of Public Works(EPWP Grant)

	water sources. (Rivers and dams)			
Waste management	Uncontrolled disposal of waste High level of littering Potential for health threat to human life	<ul style="list-style-type: none"> Do waste management analysis. Design waste management proposals. Proposals may include: <ul style="list-style-type: none"> Recycling facilities. Collection of waste. Street sweeping Drop off centres 	Improved waste management intervention with economic benefit for poor people.	Department of Economic Development , Tourism and Environmental Affairs
Public Open Spaces	Poorly managed open spaces. Open dumping of waste in such areas. Illegal occupation of open land.	Identify strategic areas with potential for leisure use. Prioritize use for such areas.(Open Public Park, Braai area, Fitness park) Map such areas	Improved social cohesion. Beautification of the areas and improved visual impact. Proactive waste management	

		and come up with open space management. Seek funding for such projects.		
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HUMAN SETTLEMENT PROJECTS

The District comprises of the following number of projects as listed hereunder and details and status incorporated in the “Harry Gwala District.

- | | | |
|----|---|------|
| 1. | Projects Identified/ In Packaging | - 13 |
| 2. | Projects in Planning Stg 1 (short to med term) | - 17 |
| 3. | Projects in Construction | - 18 |
| 4. | Projects in Close-Out | - 9 |

- The 2016 Business Plan provides for an amount of R 69 609 000.00 in order to fund project initiatives within the four Local Municipalities within Harry Gwala District.

UMZIMKHULU MUNICIPALITY

- There 5 active projects in this Municipality. All the active projects are Rectification projects, one project is at the completion stage and 4 are currently rehabilitating services.
- Due to the housing backlog in the area 8 projects have been identified; however these projects were delayed to land legal issues. The Department of Rural Development and Land Reform has recently finalized “Development Rights

Agreement, specifically to unblock OSS interventions and support “Rural” type projects.

- There are 192 OSS beneficiaries that will be assisted since the DRA has been finalized.

CURRENT PROJECTS

PROJECT NAME	: RIVERSIDE PHASE 1(Rectification)
PROJECT NO.	: K0008002
WARD NO.	: 2
IMPLEMENTING AGENT	: Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES	: 470
PROJECT VALUE	: R53 994 462.46
MONIES SPENT	: R49 533 967.96
APPROVED BENEFICIARIES	: 470
HOUSES BUILT TO DATE	: 0
START DATE	: August 2015
END DATE	: August 2017

ISSUES

The house construction is almost complete, the Implementing Agent is currently mobilizing the resources for rectifying internal services;

- Construction of services commenced in October 2015; Contractor is currently on site rehabilitating water, sewer and top structure gutters and downpipes

PROJECT NAME	: UMZIMKHULU EXT 5 & 6 (Rectification)
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HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

PROJECT NO. :
WARD NO. : 16
IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES : 709
PROJECT VALUE : R46, 951,908.00
MONIES SPENT : R3, 230,014.73
APPROVED BENEFICIARIES : 470
HOUSES BUILT TO DATE :
START DATE : FEBRUARY 2016
END DATE : 17 FEBRUARY 2018

ISSUES

- Temporary structures have been constructed.
- Currently the IA is on site for rehabilitation of services, roads, sewer and water reticulation.

PROJECT NAME : CLYDESDALE HOUSING PROJECT (Rectification)
PROJECT NO. : K01100001/2
WARD NO. : 17
IMPLEMENTING AGENT : Kantey & Templar (Pty) Ltd
NO. OF BENEFICIARIES : 900
PROJECT VALUE : R 80 154 179.40
MONIES SPENT : R41 433 389.37
APPROVED BENEFICIARIES : 898
HOUSES BUILT TO DATE : 501
START DATE : JANUARY 2015
END DATE : JUNE 2017

ISSUES

- Bulks are in place.

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

- IA is on site for rehabilitation of services – Sewer and Water Reticulation. (Contract signed.)
- Community workshops held 16th May 2016 and social compact agreement to be revised.

PROJECT NAME : IBISI HOUSING PROJECT (Rectification)
PROJECT NO. :
WARD NO. : 11
IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
NO. OF BENEFICIARIES : 636
PROJECT VALUE : 0
MONIES SPENT : 0
APPROVED BENEFICIARIES : 634
HOUSES BUILT TO DATE : 501
START DATE : NA

ISSUES

- Installation of bulk infrastructure is 90% complete, awaiting commissioning to provide appropriate access point. (District to complete waste water treatment works)
- Service Level Agreement with Harry Gwala District Municipality is finalized.
- Rehabilitation Business Plan from IA for infrastructure is awaited.

PROJECT NAME : RIVERSIDE PHASE 2 (Rectification)
PROJECT NO. : TBA
WARD NO. : 2
IMPLEMENTING AGENT : Dezzo Holdings (Pty) Ltd
NO. OF BENEFICIARIES : 500
PROJECT VALUE : 0

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

MONIES SPENT : 0
 APPROVED BENEFICIARIES : 472
 HOUSES BUILT TO DATE : 0
 START DATE : NA

ISSUES

- The Municipality has resolved not to commence with the project, until all the issues in Riverside Phase 1 are resolved.

• PROJECT NAME : UMZIMKHULU VILLAGES (Disaster)
 PROJECT NO. : TBA
 WARD NO. : various
 IMPLEMENTING AGENT : Stedone Development (Pty) Ltd
 NO. OF BENEFICIARIES : 236
 PROJECT VALUE : T.B.D
 MONIES SPENT : 0
 APPROVED BENEFICIARIES : 0
 HOUSES BUILT TO DATE : 0

ISSUES

- Project was stalled due to land legal issues that have since been resolved.
- Project to be resuscitated.
- The Villages interventions should be packaged as OSS Interventions.

PROJECTS AT PLANNING STAGE

PROJECT NAME	WARD	NUMBER OF UNITS	CHALLENGES
Umzimkhulu Ext 9 & 10 (Sisulu)	16	500	Siyamthanda pre-feasibility outcome completed. The
Khiliva	12	500	

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Mfulamhle	7	500	Department of Rural Development has resolved the Development Right Agreement (DRA) in conjunction with DoHS. The Umzimkhulu Municipality needs to priorities projects in the pipeline go out on tender for the appointment of IAs.
Scoonplaas	16	50	
Roodevaal	14	500	
Mvubukazi	19	923	

UBUHLEBEZWE MUNICIPALITY

- There are 4 active projects in this Municipality : 3 at construction stage – KwaThathani; Umfulomubi , Ibhobhobho,- Mziki(blocked) ; 3 at closeout phase - Sangcwaba, Sponya and Mahhehle Ph 1.
- There are 8 at planning stage : Ufafa, Emadungeni, Ithubalethu, Gudlicingo, Hlokozi, Amanyuswa, Mahehle Ph1 and Highflats .
- The Marianthal Mission and Fairview Rectification projects have been earmarked for rehabilitation intervention for the internal services and housing units.
- There are 107 OSS beneficiaries that have been profiled however the IA has advised that the Sunsidy Quantum is insufficient to deliver houses on the ground. The region is currently attending to the matter

CURRENT PROJECTS

PROJECT NAME	: KwaThathani Rural Housing Project
PROJECT NO.	: K12040005
WARD NO.	: 10
IMPLEMENTING AGENT	: Kantey and Templer (Pty) Ltd)
NO. OF BENEFICIARIES	: 750
PROJECT VALUE	: R 56,669,842.90
MONIES SPENT	: R 49,588,542.64
APPROVED BENEFICIARIES	: 700
HOUSES BUILT TO DATE	: 688
START DATE	: May 2014
END DATE	: July-2016

ISSUES

- House construction is substantially completed.
- There are twelve houses to be built; IA has applied for the extension of time in order to complete outstanding works delayed due to late approval of beneficiaries.

• PROJECT NAME	: Ibhobhobho Rural Housing Project
PROJECT NO.	: K12100005
WARD NO.	: 7
IMPLEMENTING AGENT	: Umpheme Developments cc.
NO. OF BENEFICIARIES	: 644
PROJECT VALUE	: R 64 357 708.52
MONIES SPENT	: R 6 619 907.81
APPROVED BENEFICIARIES	: 514
HOUSES BUILT TO DATE	: 54
START DATE	: June 2016

END DATE : June 2018

ISSUES

- Construction commenced in June 2016, 124 foundations completed, 87 wall plates, 54 completions to date.

- PROJECT NAME : Mfulomubi Rural Housing Project
PROJECT NO. : K12080004
WARD NO. : 7
IMPLEMENTING AGENT : Projecon cc. JV Mali Properties
NO. OF BENEFICIARIES : 1500(1st phase of 500)
PROJECT VALUE : R 50 787 138.00
MONIES SPENT : R 3 628 196.04
APPROVED BENEFICIARIES : 1324
HOUSES BUILT TO DATE : 11
START DATE : May 2015
END DATE : May 2019

ISSUES

Construction commenced in June 2016, 81 foundations, 61 wall plates, 11 houses completed to date.

PROJECT NAME : IXOPO FAIRVIEW
PROJECT NO. : K19950621
WARD NO. : 4
IMPLEMENTING AGENT : Mageba Project cc.
NO. OF BENEFICIARIES : 736
PROJECT VALUE : R46, 858,176.00
MONIES SPENT : R 0.00
APPROVED BENEFICIARIES : 736

HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

- Mageba Projects cc. was appointed to undertake rectification for the 736 original houses.
- IA is requested to compile a business plan in order to rehabilitate housing using the available budget.

PROJECT NAME : MZIKI AGRI-VILLAGE
PROJECT NO. : K20020030
WARD NO. : 9
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 385
PROJECT VALUE : R21, 388,905.71
MONIES SPENT : R21, 588,038.48
APPROVED BENEFICIARIES : 384
HOUSES BUILT TO DATE : 384
START DATE : May 2015
END DATE : May 2019

ISSUES

- 384 houses built. Municipality dealing with the challenges in meeting conditions of establishment to enable opening of township register to effect conveyancing. Notice Gazetted by COGTA 25th September 2014.
- Challenges with bulk water supply, Harry Gwala District Municipality dealing with the matter; awaiting certificate potable water.

PROJECT NAME : MARIATHAL MISSION
PROJECT NO. : K19990035
WARD NO. : 4
IMPLEMENTING AGENT : Zufi Projects (Pty) Ltd
NO. OF BENEFICIARIES : 92
PROJECT VALUE : R 11 650 779.05
MONIES SPENT : R 0, 00
APPROVED BENEFICIARIES : 92
HOUSES BUILT TO DATE : 92(rectified)
START DATE : NA

ISSUES

- IA has been requested to compile a business plan in order to rehabilitate housing using the available budget.

PROJECTS AT PLANNING

PROJECT NAME : ITHUBALETHU
PROJECT NO. : K19990035
WARD NO. : 4
IMPLEMENTING AGENT : KANTEY & TEMPLER (PTY) LTD
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R29, 594,112.00
MONIES SPENT : R563, 576.00
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : May 2015
END DATE : Blocked

ISSUES

- Project is blocked, pending resolution of bulk outfall sewers and water provision.

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

- Water supply reservoir has been completed.
- Project currently in Planning Stage 1 (Outstanding LEFTE application – COGTA).
-

PROJECT NAME : Gudlicingo Rural Housing Project
PROJECT NO. : K15110005
WARD NO. : 8
IMPLEMENTING AGENT : SIQU Consulting
NO. OF BENEFICIARIES : 384
PROJECT VALUE : R 4 842 885.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : NA

ISSUES

The project is in Stage 1 planning.

PROJECT NAME : Amanyuswa Rural Housing Project
PROJECT NO. : TBA
WARD NO. : 8
IMPLEMENTING AGENT : PDM Developers
NO. OF BENEFICIARIES : 0
PROJECT VALUE : R 1 614 295.00
MONIES SPENT : R0
APPROVED BENEFICIARIES : 0
HOUSES BUILT TO DATE : 0
START DATE : N/A

ISSUES

- Project has completed planning.

- Stage 2 approved contract currently being signed.

PROJECT NAME	: EMADUNGENI
PROJECT NO.	: K08020010
WARD NO.	: 12
IMPLEMENTING AGENT	: CHS Developments cc.
NO. OF BENEFICIARIES	: 1000
PROJECT VALUE	: R54 650000.00
MONIES SPENT	: (R19 492 000.00 Advanced on 31/04/2008 to T/H)
APPROVED BENEFICIARIES	: 0
HOUSES BUILT TO DATE	: 0
START DATE	: N/A

ISSUES

- Outstanding land issues – Department – RD and LR. Project in Planning Stage 1.
- The Department is currently in the process of unblocking the project.

PROJECT NAME	: Ufafa Rural Housing Project
PROJECT NO.	: K08020010
WARD NO.	: 3
IMPLEMENTING AGENT	: GK Rainbow Construction cc.
NO. OF BENEFICIARIES	: 1000 (1st phase of 500)
PROJECT VALUE	: R 50 889 605.00
MONIES SPENT	: R0
APPROVED BENEFICIARIES	: 775
HOUSES BUILT TO DATE	: 0
START DATE	: N/A

ISSUES

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

- The project has been recommended for Stage 2 funding approval by TEC 2 Committee.
- Top structure to commence to 2016/17 Financial Year, pending the availability of funds

PROJECT NAME : Highflats Rural Housing Project
 PROJECT NO. : K08020010
 WARD NO. : 9
 IMPLEMENTING AGENT : CHS Developments
 NO. OF BENEFICIARIES : 500
 PROJECT VALUE : TBD
 MONIES SPENT : R0
 APPROVED BENEFICIARIES : 0
 HOUSES BUILT TO DATE : 0
 START DATE : N/A

ISSUES

- Planning Processes are currently being undertaken.
- Clearing out land legal and bulk issues.

NEW POTENTIAL PROJECTS

PROJECT NAME	WARD	NUMBER OF UNITS	COMMENTS
Mahehle Phase 2	1	1000	Land / Legal & bulk issues
Amanyuswa	5	500	IA submitted Project Description to the DoHS Planning Component (June 2016)
Ixopo Slums Clearance	4	2000	Land /Legal & bulk issues

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Highflats Slums Clearance	9	500	Land / Legal & bulk issues
Gudlucingo	7&8	500	IA has been appointed by Municipality and is finalizing the project description
Carrisbrooke	4	500	Land / Legal & bulk issues
Ithubalethu	4	384	Reservoir completed. Minor planning activities to be concluded towards supporting the GP.

OPERATION SUKUMA SAKHE PROJECTS CURRENTLY UNDER CONSIDERATION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN RANDS	NO. OF BENEFICIARIES
Kwathathani	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:10 K and T	R1,147,793.08	17 OSS interventions
Jolivet	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:8 and 10 Projecon	R 609, 855.99	9 OSS interventions
eSangcwaba	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ubuhlebezwe Ward:5 Umpheme	R3, 158,379.73	43 OSS interventions

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Ufafa	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Ward 3 (GK Rainbow)	R1,028,375.54	14 OSS interventions
Ubuhlebezwe New Disaster List 2015 (77) New	<ul style="list-style-type: none"> IA did not accept the contract; the Department is in a process to reallocate to UFCC/ABT. 	Various Wards No IA	R6, 571, 180.00	77 Disaster interventions
Estimated total budget for 6 Wards Interventions : R9 629 366.00 Actual allocation for 2016/2017 R3 948 000.00				

OPERATION SUKUMA SAKHE PROJECTS UNDER CONSTRUCTION

PROJECT NAME	STATUS OF THE PROJECT	LM & WARD	PROJECT COST IN Rands	
Ubuhlebezwe - Chibini	<ul style="list-style-type: none"> Operation Sukuma Sakhe 	Ubuhlebezwe Ward: 3	R2 657 976.60	
<ul style="list-style-type: none"> Pre-construction planning complete – 15 houses (out of 26) built. However, 11 houses will not be built – due to more than 1 house per uMuzi. Awaiting contract finalisation for Umzimkhulu 26 units. 				

CLOSE OUT PROJECTS

PROJECT NAME	: MAHEHLE PHASE 1
PROJECT NO.	: K20000070
WARD NO.	: 1
IMPLEMENTING AGENT	: NET PROJECTS CC.
NO. OF BENEFICIARIES	: 500
PROJECT VALUE	: R21, 120,084.00
MONIES SPENT	: R21, 102,330.71
APPROVED BENEFICIARIES	: 500
HOUSES BUILT TO DATE	: 500

ISSUES

- Project is complete- currently in close out phase.
- Awaiting Municipality to hand over Title Deeds to beneficiaries.
- Once Title Deeds have been handed over to the beneficiaries the closing out process will commence.

PROJECT NAME	: SPONYA RURAL HOUSING PROJECT
PROJECT NO.	: K08070008
WARD NO.	: 8
IMPLEMENTING AGENT	: PROJECON CC.
NO. OF BENEFICIARIES	: 700
PROJECT VALUE	: R 57 005 430.35
MONIES SPENT	: R 54 198 452.00
APPROVED BENEFICIARIES	: 700
HOUSES BUILT TO DATE	: 700
START DATE	: September 2011
End date	: April 2014

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

PROJECT NAME : SANGCWABA
PROJECT NO. : K05110003
WARD NO. : 5
IMPLEMENTING AGENT : CHS EMERGING CONTRACTORS.
NO. OF BENEFICIARIES : 500
PROJECT VALUE : R32, 114,513.00
MONIES SPENT : R32, 114,513.00
APPROVED BENEFICIARIES : 500
HOUSES BUILT TO DATE : 500
START DATE : Oct 2010
End date : MAY 2012

ISSUES

- The Project is in close-out phase. Awaiting FURs from NHBRC – anticipated date October 2016.

DEMOGRAPHY IN RELATION TO HOUSING DEMAND AND BACKLOGS

The number of households that exist per Ward are shown on the below and this gives a clear indication of the wards that have more population and need more attention to be given in terms of providing adequate services.

TABLE 2: NUMBER OF HOUSEHOLDS PER WARD

WARD NUMBER	NUMBER OF HOUSEHOLDS
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HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

1	1721
2	1559
3	1974
4	3783
5	1808
6	1514
7	1513
8	2538
9	1713
10	1684
11	1675
12	2005
TOTAL	23487

Source: STATS SA

The municipality has also planned the following projects to deal with the shortages of housing within all wards – so as to compliment the Housing needs within the Municipality.

TABLE 3: PROJECTS WITHIN THE MUNICIPAL BOUNDARY

WARD NUMBER	PLANNED NUMBER OF UNITS	PROJECT NAME
Ward 8	700 houses	Sponya Rural Housing Project
Ward 1	1000 units	Mahehle Housing Project Phase 2
Ward 9	500 units	Highflats Slums Clearance Housing Project
Ward 10	750 units	Kwathathani Rural Housing Project

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Ward 4	384 units.	Ithubaletu Extension 1 Housing Project
Ward 5	644 units.	Ibhobhobho Rural Housing Project
Ward 4	105 sites.	Morning view Middle Income Project
Ward 9	384 units	Mziki Agri Village Housing Project

DEPARTMENT OF EDUCATION PROJECTS

DR NKOSAZANE DLAMINI ZUMA LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500106227	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BATLOKOASE	DoPW	Upgrades and Additions	500		100	231	0	-29.59035	29.58915
500109520	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BHIDLA PRIMA	DoPW	Upgrades and Additions	1 303	3 000	255	946	0	-29.76957	29.86152
500113664	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BULWER PRIN	KZNDoe	Upgrades and Additions	16 680	2	1 844	13 959	0	-29.80872	29.76672
500130055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMACABAZI	DoPW	Upgrades and Additions	500	200	100	231	0	-29.74797	29.90468
500135346	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMWANENI P	DoPW	Upgrades and Additions	500	1 477	100	231	0	-30.03090	29.61080
500137566	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	ENKELABAN	KZNDoe	Upgrades and Additions	2 645	5 153	68	2 577	68	-29.76445	29.80100
500151478	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GQUMENI PR	KZNDoe	Upgrades and Additions	5 267	295	136	3 967	1 322	-29.89512	29.74855
500152921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GXALINGEN	KZNDoe	Upgrades and Additions	1 855	500	0	186	0	-30.02365	29.66472
500155918	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	HLABENI PRIN	DoPW	Upgrades and Additions	1 345	142	262	979	0	-29.96710	29.71160
500211418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MJILA PRIMA	KZNDoe	Upgrades and Additions	1 658	108	0	166	0	-29.96353	29.86775
500211788	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MKHAZENI PR	DoPW	Upgrades and Additions	19 400	333	0	0	4 769	-30.06356	29.69867
500222740	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MZWENDABA	DoPW	Upgrades and Additions	1 970	295	394	0	0	-29.85581	29.79753
500227106	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NEWTONVIL	DoPW	Upgrades and Additions	680	1 713	136	0	0	-30.05637	29.77588
500241055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NTWASAHLO	DoPW	Upgrades and Additions	2 000	0	600	0	50	-29.64253	29.68767

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

500248418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHESE PRIN	DoPW	Upgrades and Additions	860	0	172	0	0	-29.88363	30.00077
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA HI	DoPW	Refurbishment and Rehabilitation	52 000	808	0	0	1 300	-29.81675	29.77092
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SEC	DoPW	Upgrades and Additions	680	0	136	0	0	-29.81675	29.77092
500255041	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	REICHENAU P	DoPW	Upgrades and Additions	2 450	295	490	0	61	-29.81724	29.63144
500272912	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SOMANGWE	Coega Development Corporation	Upgrades and Additions	1 331	4 932	582	0	0	-29.59448	29.58313
500273874	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SONYONGWA	DoPW	Upgrades and Additions	16 658	400	462	0	0	-30.05943	29.75278
500294113	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	VUSINDABA P	KZNDoe	Upgrades and Additions	1 657	609	0	166	0	-29.78327	29.80625
500296999	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	WOODHURST	DoPW	Upgrades and Additions	2 500	0	600	1 900	50	-29.95750	29.85370
500308210	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MASAMENI SE	DoPW	Upgrades and Additions	500	160	100	0	0	-29.98619	30.01971
500308321	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	RAMAROBI S	KZNDoe	Upgrades and Additions	15 713	1 200	399	9 572	5 982	-29.83712	29.89443
500312798	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	KWAPITELA	DoPW	Upgrades and Additions	500	2	100	231	0	-29.65500	29.49240
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SPE	Coega Development Corporation	Upgrades and Additions	200 066	2	50 017	57 256	56 951	-29.85980	29.78600
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SP	DoPW	Upgrades and Additions	500	1 713	100	0	0	-29.85980	29.78600

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

GREATER KOKSTAD LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude_
500116106	HARRY GWALA	Greater Kokstad	CHARLTON	DoPW	Upgrades and Additions	500	15	100	231	0	-30.52702	29.19045
500117549	HARRY GWALA	Greater Kokstad	NOMZAMO P	DBSA	Maintenanc e and Repair	2 000	20	0	0	53	-30.52040	29.44370
500117993	HARRY GWALA	Greater Kokstad	COOPERDAL	DoPW	Upgrades and Additions	500	174	100	231	0	-30.50390	29.56754
500145151	HARRY GWALA	Greater Kokstad	FISOKUHL	DBSA	Maintenanc e and Repair	2 000	125	0	0	53	-30.36456	29.35090
500163281	HARRY GWALA	Greater Kokstad	INGELI PRIMA	DoPW	Upgrades and Additions	2 000		600	0	50	-30.61000	29.52940
500239168	HARRY GWALA	Greater Kokstad	NTAMBANAN	KZNDoe	Upgrades and Additions	1 286	578	0	129	0	-30.23625	29.26733
500245939	HARRY GWALA	Greater Kokstad	PALMIET PRIN	DoPW	Upgrades and Additions	500	58	100	0	0	-30.56450	29.23310
500261331	HARRY GWALA	Greater Kokstad	SHALOM PRIN	DoPW	Upgrades and Additions	500	329	100	0	0	-30.24938	29.35503
500276279	HARRY GWALA	Greater Kokstad	ST MICHEALS	DoPW	Upgrades and Additions	500	2 000	100	0	0	-30.51340	29.52174
500279498	HARRY GWALA	Greater Kokstad	TAFENI JUNIO	DoPW	Upgrades and Additions	2 952	200	590	0	74	-30.19480	29.33115
500284715	HARRY GWALA	Greater Kokstad	TROUTWATER	DoPW	Upgrades and Additions	500	20	100	0	0	-30.58905	29.35857
500292522	HARRY GWALA	Greater Kokstad	VOGELVLEI PR	DoPW	Refurbishm ent and Rehabilitati on	270	111	263	0	0	-30.26991	29.42331
500297850	HARRY GWALA	Greater Kokstad	XOLOXOLO PR	DoPW	Upgrades and	31 124	20	5 275	3 000	0	-30.54572	29.43863

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

UBUHLEBEZWE LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500114441	HARRY GWALA	Ubuhlebezwe	CARRISBROOK	Coega Development Corporation	Upgrades and Additions	21 648	0	3 444	1 000	0	-30.21755	30.03890
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	0	0	0	50	-30.25677	30.10862
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	20	600	0	50	-30.25677	30.10862
500170237	HARRY GWALA	Ubuhlebezwe	IXOPO STAT	DoPW	Refurbishment and Rehabilitation	2 000	295	0	2 000	50	-30.14827	30.06518
500170274	HARRY GWALA	Ubuhlebezwe	IXOPO VILLA	KZNDoe	Upgrades and Additions	3 740	923	96	2 817	939	-30.14940	30.06290
500175306	HARRY GWALA	Ubuhlebezwe	KHULUMA IN	KZNDoe	Upgrades and Additions	10 000	5	0	0	258	-30.30375	30.08092
500179191	HARRY GWALA	Ubuhlebezwe	KWADLADL	DoPW	Upgrades and Additions	2 000		600	0	50	-30.32063	29.99825
500183779	HARRY GWALA	Ubuhlebezwe	KWATHATH	DoPW	Refurbishment and Rehabilitation	2 709	295	1 058	330	0	-30.34690	30.17940
500188256	HARRY GWALA	Ubuhlebezwe	LUDLIKI PRIM	DBSA	Maintenance and Repair	2 028	115	815	1 194	0	-30.07523	30.30805
500188293	HARRY GWALA	Ubuhlebezwe	LUFABA PRIM	DoPW	Upgrades and Additions	500	0	100	231	0	-30.05365	30.10895
500188922	HARRY GWALA	Ubuhlebezwe	LUSIBALUKI	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.09497	30.06636
500192326	HARRY GWALA	Ubuhlebezwe	MAGIDIGIDI	DoPW	Upgrades and Additions	518	411	100	316	0	-30.05831	30.16232
500192881	HARRY GWALA	Ubuhlebezwe	MAHAFANA	DoPW	Upgrades and Additions	680	2	136	463	0	-30.19797	29.94268
500193066	HARRY GWALA	Ubuhlebezwe	MAHEHLE P	Coega Development Corporation	Upgrades and Additions	2 790	0	70	0	0	-30.11521	29.88498
500199615	HARRY GWALA	Ubuhlebezwe	MARIATHAL C	DoPW	Upgrades and Additions	2 100	20	0	0	53	-30.11640	30.09450
500200022	HARRY GWALA	Ubuhlebezwe	MARYHELP	DoPW	Upgrades and Additions	500	310	100	0	0	-30.26870	30.05104

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

500203352	HARRY GWALA	Ubuhlebezwe	MAZONGO F	DoPW	Upgrades and Additions	500	2	100	0	0	-30.14942	30.30318
500217042	HARRY GWALA	Ubuhlebezwe	MPOFINI PRIM	KZNDoe	Upgrades and Additions	2 505	1 000	64	2 440	64	-30.03724	30.12637
500223369	HARRY GWALA	Ubuhlebezwe	NCAKUBANA	KZNDoe	Upgrades and Additions	1 493	3 027	0	149	0	-30.14184	29.91411
500223813	HARRY GWALA	Ubuhlebezwe	NCOMANI SEC	DoPW	Upgrades and Additions	500	67	100	0	0	-30.14649	29.91414
500234543	HARRY GWALA	Ubuhlebezwe	NOMANDLA P	KZNDoe	Upgrades and Additions	1 952	20	50	1 902	50	-30.36134	30.29380
500259000	HARRY GWALA	Ubuhlebezwe	SAVELA PRIM	KZNDoe	Upgrades and Additions	2 203	1 482	57	2 147	57	-30.33229	30.28479
500271469	HARRY GWALA	Ubuhlebezwe	SIZISIZWE SEC	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.11437	30.30660
500274873	HARRY GWALA	Ubuhlebezwe	SPRINGVALE F	DoPW	Upgrades and Additions	2 215	0	443	0	55	-30.09850	30.29120
500287564	HARRY GWALA	Ubuhlebezwe	UMGODI PRIM	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.35027	30.09852
500294964	HARRY GWALA	Ubuhlebezwe	WEBBSTOWN	DoPW	Upgrades and Additions	500	0	150	0	0	-30.27103	29.97017
500302031	HARRY GWALA	Ubuhlebezwe	ZWELITHULE	DoPW	Upgrades and Additions	6 179	0	154	0	0	-30.36092	30.17198
500322899	HARRY GWALA	Ubuhlebezwe	DINGIZWE SEC	DoPW	Upgrades and Additions	2 000		600	0	50	-30.05435	30.13349
500338328	Harry Gwala	Ubuhlebezwe	BEKEZELA NI JUNIOR SECONDARY SCHOOL	DBSA	Maintenance and Repair	3 187	0	2 065	1 112	0	-30.10330	30.40500

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

UMZIMKHULU LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION N 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500423687	HARRY GWALA	Umzimkhulu	BLOEMFONTEIN	Independent Development Trust	New Infrastructure Assets	16 000	2 298	6 972	2 476	0	-30.40370	29.65044
500423761	HARRY GWALA	Umzimkhulu	BOMVINI CO	DoPW	Refurbishment and Rehabilitation	270	145	263	0	0	-30.10734	29.61671
500423761	HARRY GWALA	Umzimkhulu	BOMVINI FRI	Independent Development Trust	Upgrades and Additions	25 000	2	53	0	0	-30.10734	29.61671
500423909	HARRY GWALA	Umzimkhulu	BUHLEBEZWE	DBSA	Maintenance and Repair	3 667	121	3 658	0	0	-30.26027	29.82715
500423983	HARRY GWALA	Umzimkhulu	CABANE JUNIO	DoPW	Upgrades and Additions	500	116	100	231	0	-30.20280	29.79707
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	800	0	0	50	-30.29480	29.94440
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	4 029	600	0	50	-30.29480	29.94440
500424205	HARRY GWALA	Umzimkhulu	DRC SECOND	DoPW	Upgrades and Additions	2 000	3 200	0	0	50	-30.26667	29.93000
500424205	HARRY GWALA	Umzimkhulu	DRC SECOND	DoPW	Upgrades and Additions	500	15	100	231	0	-30.26667	29.93000
500424242	HARRY GWALA	Umzimkhulu	DEEPDALE JU	DoPW	Upgrades and Additions	2 000	2 500	600	0	50	-30.55500	29.90210
500424464	HARRY GWALA	Umzimkhulu	DULATI COM	Independent Development Trust	Upgrades and Additions	66 831	588	6 982	0	0	-30.17853	29.55741
500424649	HARRY GWALA	Umzimkhulu	EDGERTON JU	DoPW	Upgrades and Additions	500	2	100	231	0	-30.10830	29.65470
500424686	HARRY GWALA	Umzimkhulu	EGUGWINI JU	DoPW	Upgrades and Additions	2 000	6 500	600	0	50	-30.49471	29.93615
500424723	HARRY GWALA	Umzimkhulu	ELUKOLWENI	KZNDoe	Upgrades and Additions	22 102	6 000	565	11 576	10 447	-30.44664	29.99153
500424797	HARRY GWALA	Umzimkhulu	EMAUS JUNIO	DoPW	Upgrades and Additions	2 000	123	600	0	50	-30.26066	29.79119
500424908	HARRY GWALA	Umzimkhulu	EMFUNDWEN	DoPW	Upgrades and Additions	500	0	100	231	0	-30.43407	29.90118
500424945	HARRY GWALA	Umzimkhulu	EMVUBUKAZI	DoPW	Upgrades and Additions	500	0	100	231	0	-30.27500	29.83887
500425056	HARRY GWALA	Umzimkhulu	ENGWAQA S	DoPW	Upgrades and Additions	500	20	100	231	0	-30.13968	29.66070

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

500425130	HARRY GWALA	Umzimkhulu	ENTSIKENI SEC	DoPW	Upgrades and Additions	2 000	217	600	0	50	-30.12693	29.59304
500425278	HARRY GWALA	Umzimkhulu	EZIMPUNGE	DoPW	Upgrades and Additions	500		100	231	0	-30.36316	29.81508
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY	Coega Development Corporation	Upgrades and Additions	1 853	10 772	447	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRYJ	Coega Development Corporation	New Infrastructure Assets	1 881	116	643	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRYJ	DoPW	Upgrades and Additions	500	0	100	231	0	-30.38088	29.65213
500425463	HARRY GWALA	Umzimkhulu	GLOUCESTER	DoPW	Refurbishment and Rehabilitation	270	0	263	0	0	-30.40140	30.07470
500425500	HARRY GWALA	Umzimkhulu	GQWALU CON	DoPW	Upgrades and Additions	500		100	231	0	-30.19667	29.91066
500425870	HARRY GWALA	Umzimkhulu	JIRAH PRIMAR	Coega Development Corporation	Upgrades and Additions	2 585	0	64	0	0	-30.44726	29.81893
500426092	HARRY GWALA	Umzimkhulu	KUKHANYENI	DoPW	Refurbishment and Rehabilitation	270	20	263	0	0	-30.09977	29.76716
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Refurbishment and Rehabilitation	2 536	0	1 545	991	0	-30.40662	30.01266
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Upgrades and Additions	500	0	100	147	0	-30.40662	30.01266
500426536	HARRY GWALA	Umzimkhulu	MANDLAZI J	KZNDoe	Upgrades and Additions	2 145	0	55	2 090	55	-30.35202	29.82878
500426684	HARRY GWALA	Umzimkhulu	MBUMBULW	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.30987	29.79037
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	EtheKwin	Upgrades and Additions	3 000	414	0	0	79	-30.20730	29.91285
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	DoPW	Upgrades and Additions	2 000		600	0	50	-30.20730	29.91285

CHAPTER 6: FINANCIAL PLAN

SECTION F

In terms of section 17 of the MFMA;

An annual budget of a Municipality must set out realistically anticipated revenue for the budget year and appropriate expenditure for the budget year under the different votes of the Municipality.

Presented below are the significant structures of the tabled budget.

1. REVENUE

The total budget amounts to R751m for parent municipality. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG, RBIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table 112: Revenue

REVENUE	2018/19 REVENUE FOR PARENT MUN..	2018/2019 CONSOLIDATED REVENUE
Operational Grants & Subsidies	R 328, 8m	R 328, 8m
Capital Grants & Subsidies	R 341, 9m	R 341, 9m
Own Revenue	R 80, 3m	R 80, 6m
TOTAL	R 751m	R 751, 4m

Chart 1: Revenue Sources

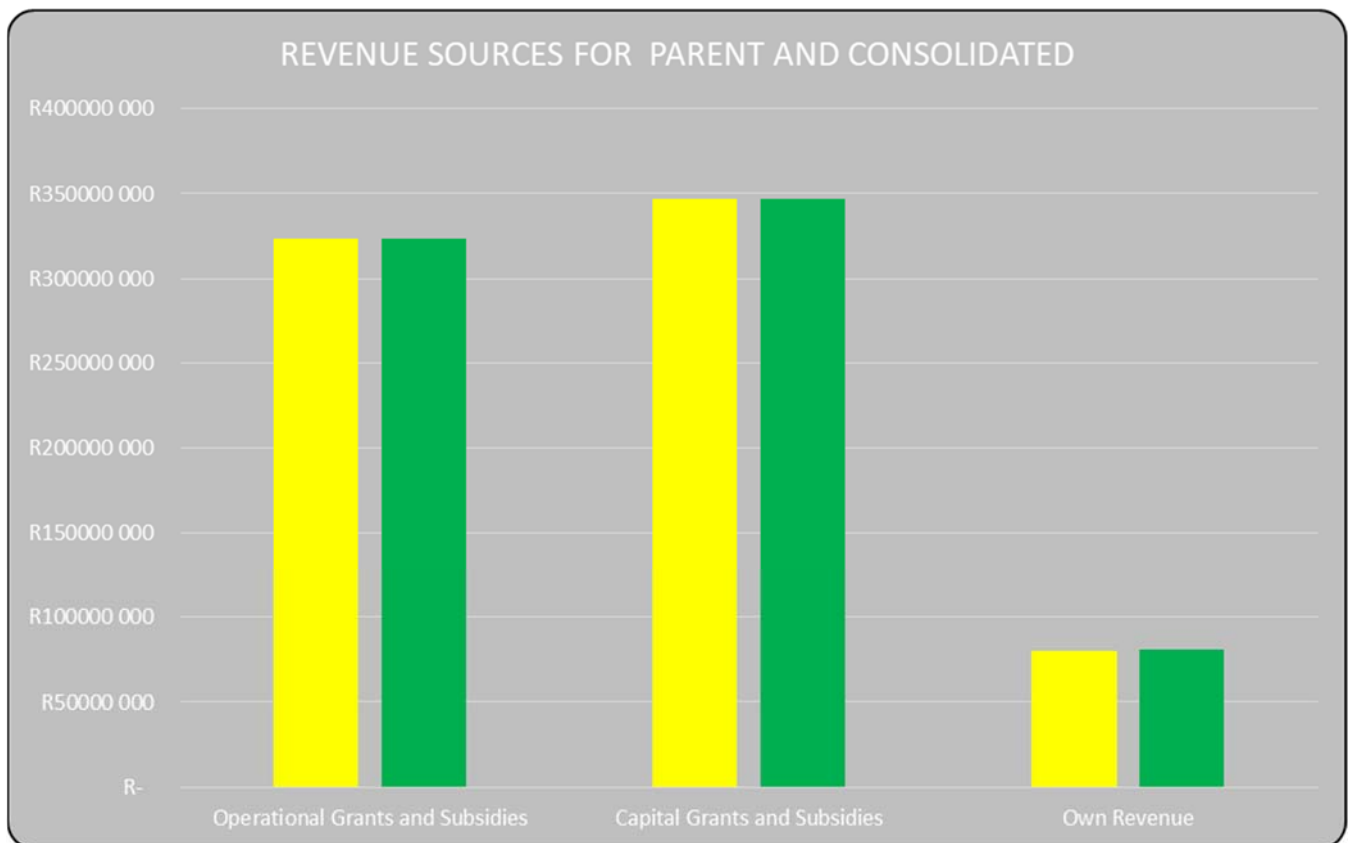


Chart 2: Percentage Revenue Sources

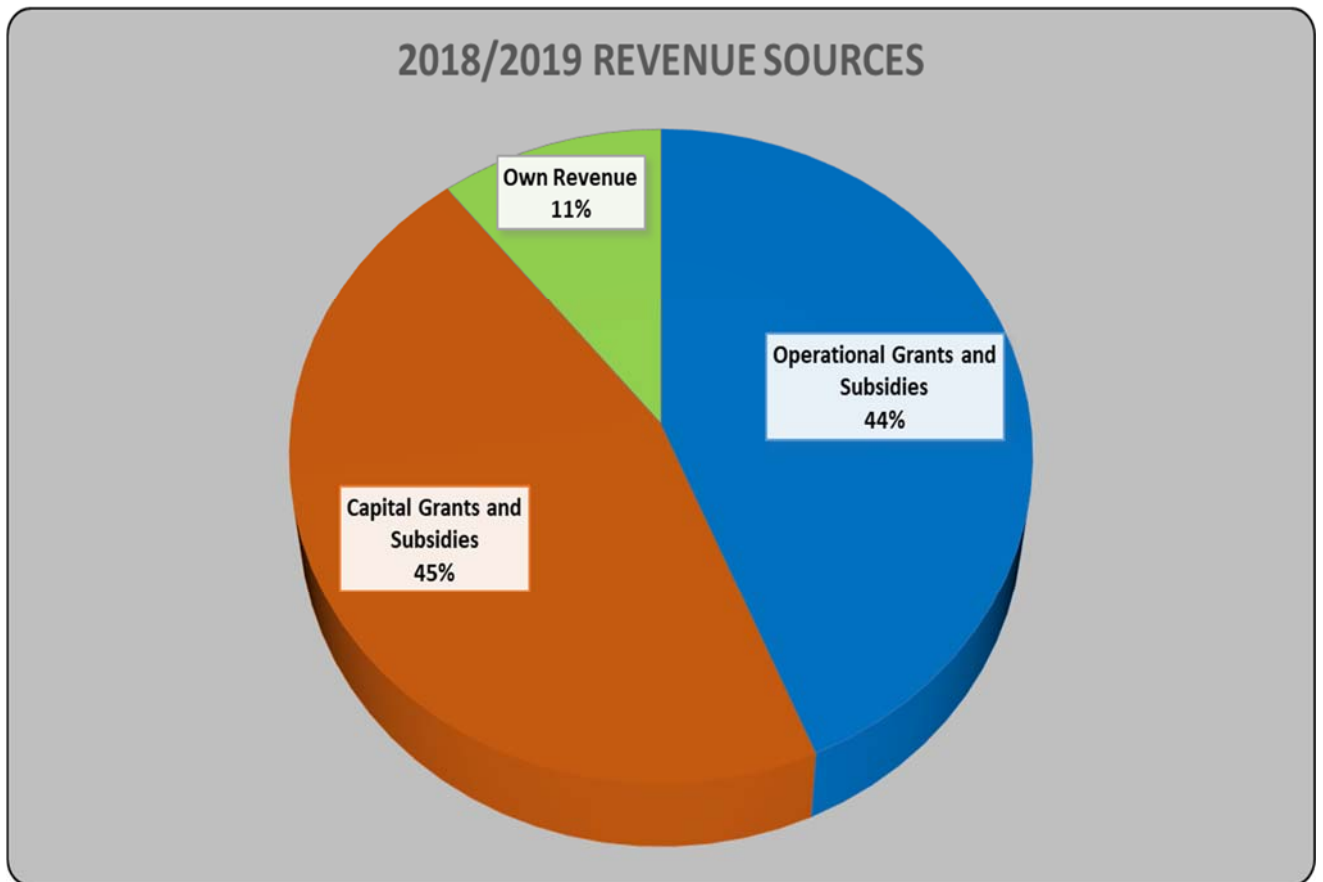


Chart 3: Consolidated Revenue by Category

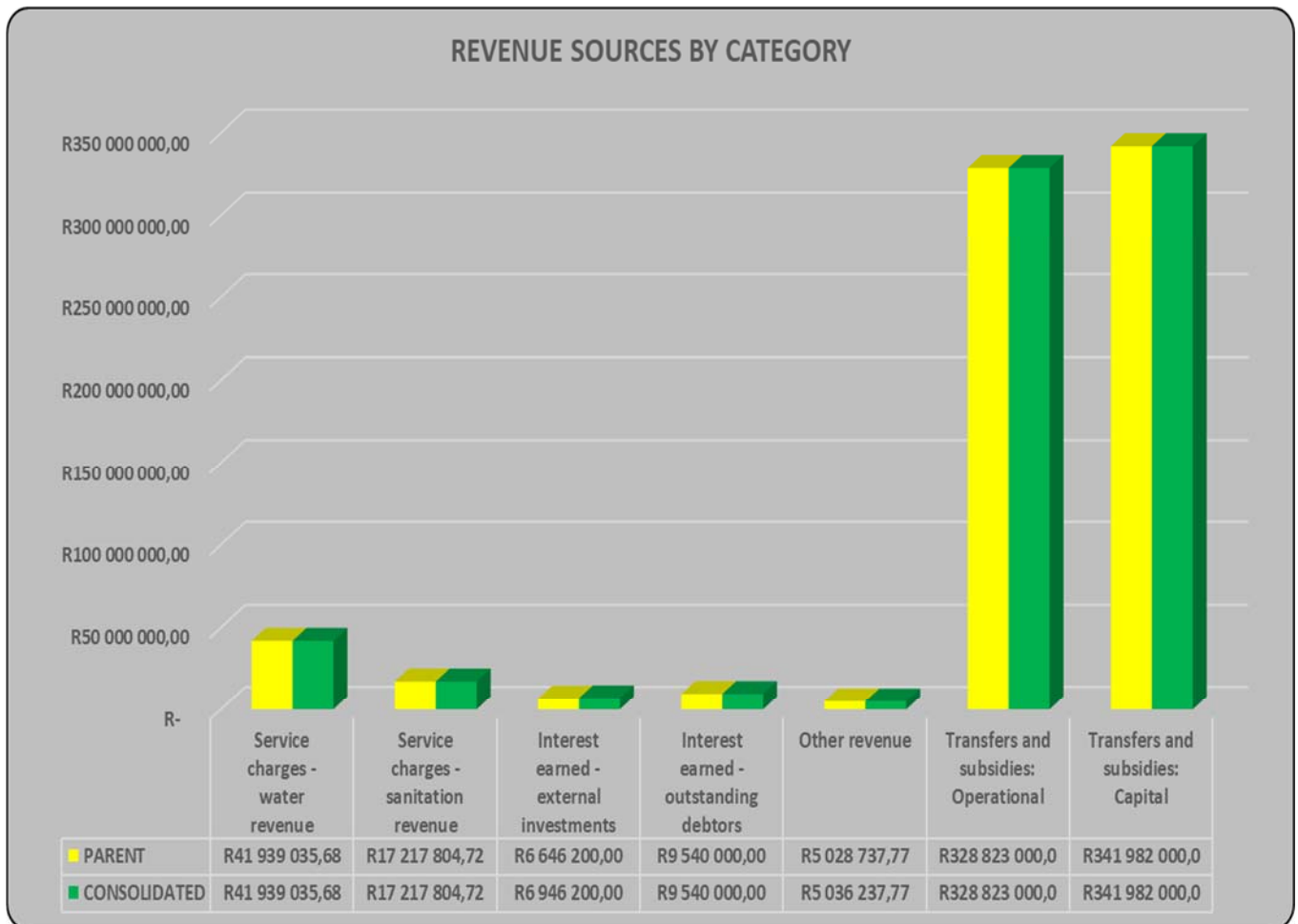


Table 113: Detailed Revenue Sources

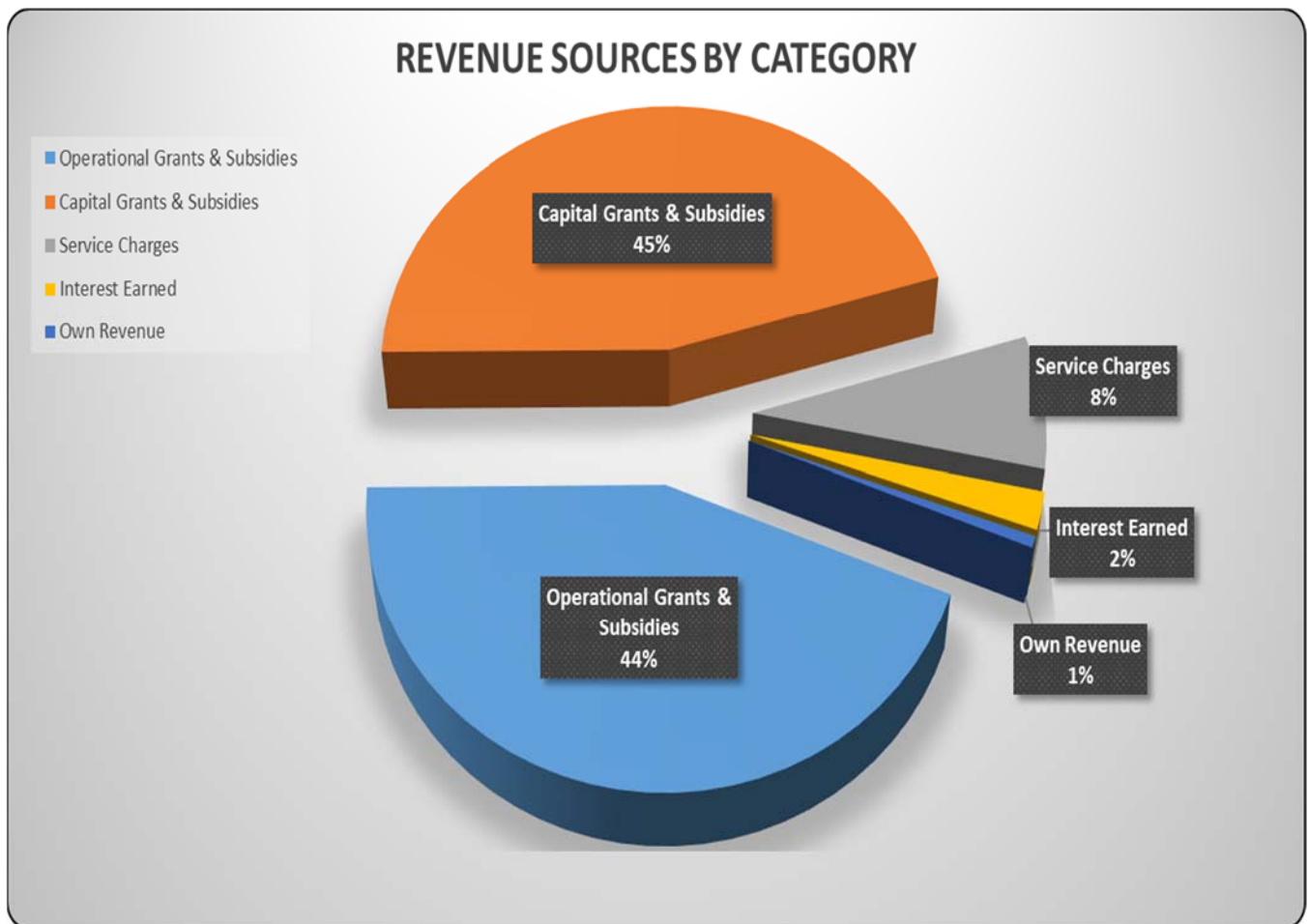
REVENUE			
NATIONAL GRANTS	2018/19	2019/20	2020/21
EQUITABLE SHARE	R 318 074 000	R 344 466 000	R 374 185 000
MUNICIPAL INFR GRANT	R 191 582 000	R 195 859 000	R 207 629 000
MUNICIPAL INFR GRANT (PMU)	R 5 005 000	R 5 001 000	R 5 051 000
REGIONAL BULK INFRASTRUCTURE GRANT	R 70 000 000	R 50 000 000	R 67 460 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 221 000	R 2 226 000	R 2 357 000
FINANCE MANAGEMENT GRANT	R 1 000 000	R 1 000 000	R 1 000 000

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

EXPANDED PUBLIC WORKS PROGRAMME	R 1 718 000	R 0	R -
WATER SERVICES INFRASTRUCTURE GRANT	R 80 400 000	R 98 000 000	R 103 390 000
TOTAL	R 670 805 000	R 696 683 000	R 761 210 000
PROVINCIAL GRANTS			
Development Planning Shared service	R 0	R 400 000	R 500 000
SUBTOTAL	R 0	R 400 000	R 500 000
OWN REVENUE			
Service charges - water revenue	R 41 939 036	R 44 790 890	R 47 836 671
Service charges - sanitation revenue	R 17 217 805	R 18 388 615	R 19 639 041
Interest earned - external investments	R 6 646 200	R 7 098 142	R 7 576 668
Interest earned - outstanding debtors	R 9 540 000	R 10 112 400	R 10 719 144
Other revenue	R 5 028 738	R 5 297 272	R 5 580 147
SUBTOTAL	R 80 371 778	R 85 687 320	R 91 351 671
TOTAL REVENUE	R 751 176 778	R 794 064 079	R 848 765 464

The water & sanitation tariffs are proposed to increase by 6, 8% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6, 8% below the inflation rate forecast of 5, 3% as forecasted by the National Treasury.

Chart 4: The Chart below presents the budget summary for the 2018-19 budget year categorised by revenue sources



2. CAPEX

Table 114: Capital Budget by Type

	BUDGET
Water	R 264 516 000
Sanitation	R 77 466 000
Office Equipment, Computers & Other	Error! Not a valid link. R 7 310 000
Total	R 349 292 000

Table 115: 2018/2019 CONDITIONAL GRANTS ALLOCATION

GRANTS			
	2018/19	2019/20	2020/21
MIG	R 191 582 000	R 195 859 000	R 207 629 000
WSIG	R 80 400 000	R 98 000 000	R 103 390 000
RBIG	R 70 000 000	R 50 000 000	R 67 460 000
EPWP	R 2 518 000	R 0.00	R 0.00
RURAL ROAD	R 2 226 000	R 2 357 000	R 2 494 000
	R 346 726 000	R 346 216 000	R 380 973 990

Table116: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2018/19	2019/20	2020/21
Kokstad	R 42 000 000	R 40 000 000	R 50 000 000
NDZ	R 104 151 100	R 114 238 500	R 103 363 975
Ubuhlebezwe	R 86 029 000	R 97 600 000	R 153 850 000
Umzimkhulu	R 109 801 900	R 92 020 500	R 71 265 025
Internal	R 7 310 000	R 7 704 740	R 8 128 501
TOTAL	R 349 292 000	R 351 563 740	R 386 607 501

Chart 5: Capital Distribution per Local Municipality

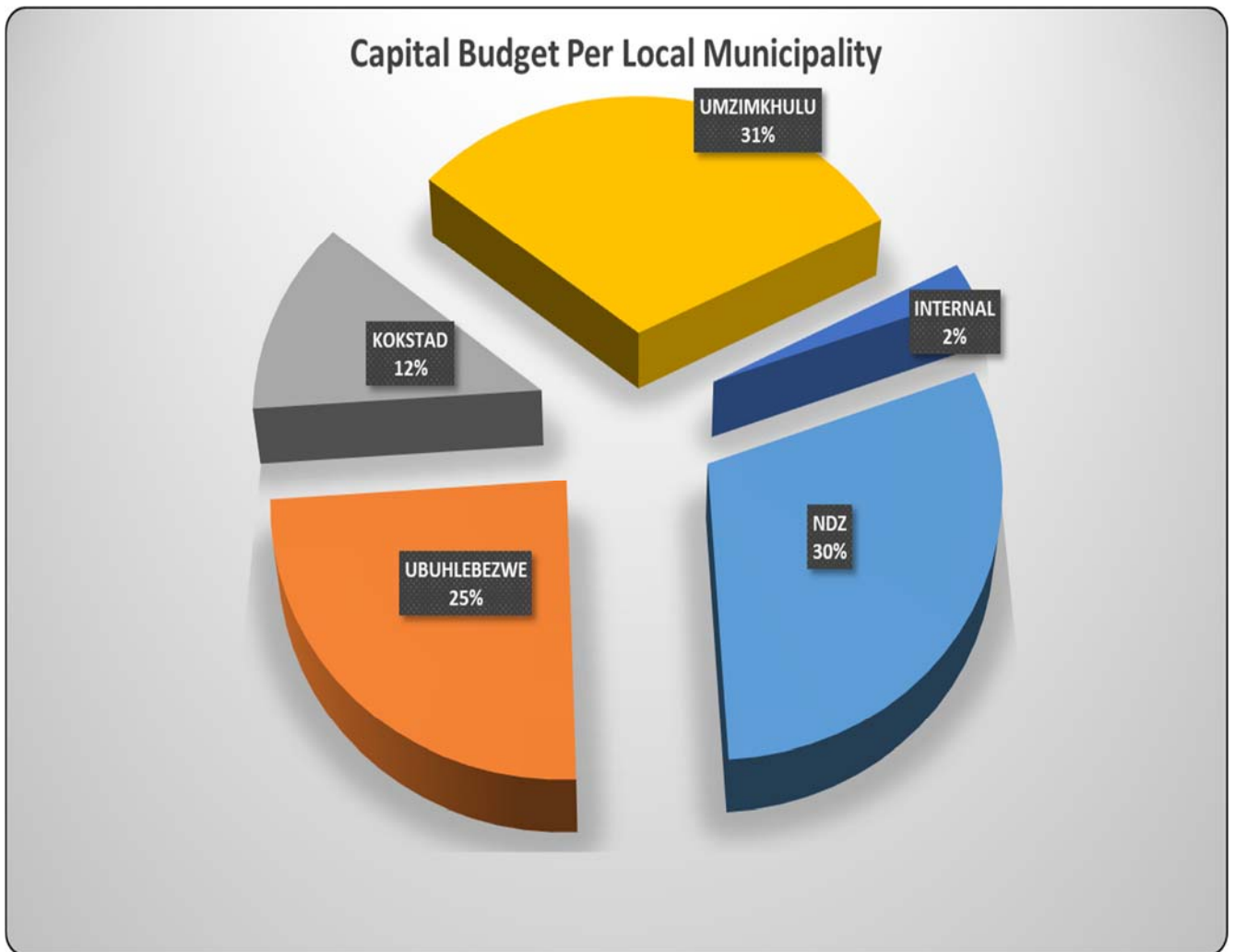


TABLE 117: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

LOCAL MUNICIPALITY	2018/19	2019/20	2020/21
KOKSTAD	R 23 000 000	R 25 000 000	R 20 000 000
NDZ	R 40 751 100	R 53 838 500	R 53 363 975
UBUHLEBEZWE	R 41 029 000	R 66 000 000	R 86 000 000
UMZIMKHULU	R 86 801 900	R 51 020 500	R 48 265 025
TOTAL	R 191 582 000	R 195 859 000	R 207 629 000

CHART 6: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

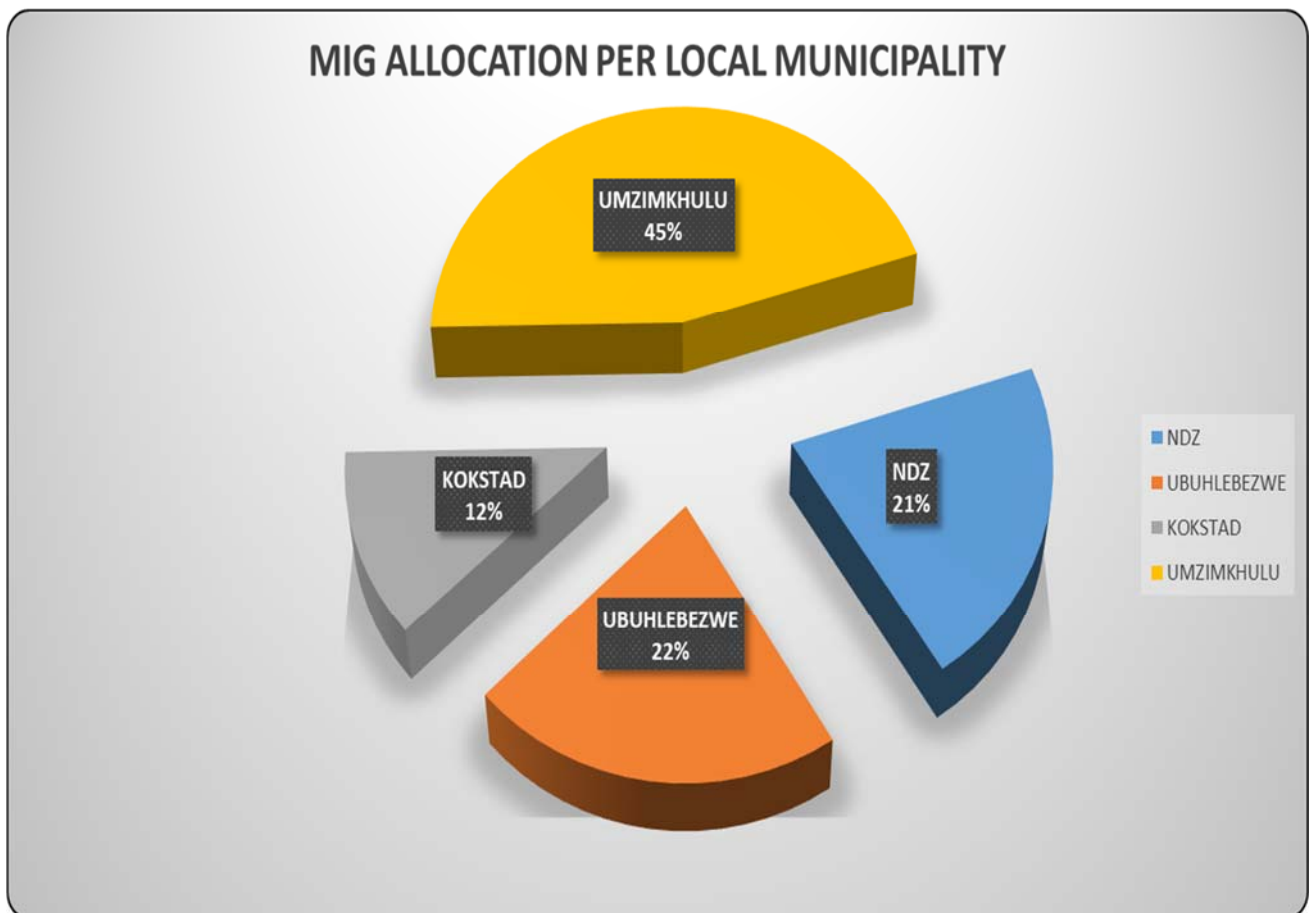


TABLE 118: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LOCAL MUNICIPALITY

PROJECTS	2018/19	2019/20	2020/21
KOKSTAD	R 19 000 000	R 15 000 000	R 30 000 000
NDZ	R 21 400 000	R 25 400 000	R 10 000 000
UBUHLEBEZWE	R 17 000 000	R 16 600 000	R 40 390 000
UMZIMKHULU	R 23 000 000	R 41 000 000	R 23 000 000
TOTAL	R 80 400 000	R 98 000 000	R 103 390 000

CHART 7: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LOCAL MUNICIPALITY

WSIG ALLOCATION PER LOCAL MUNICIPALITY

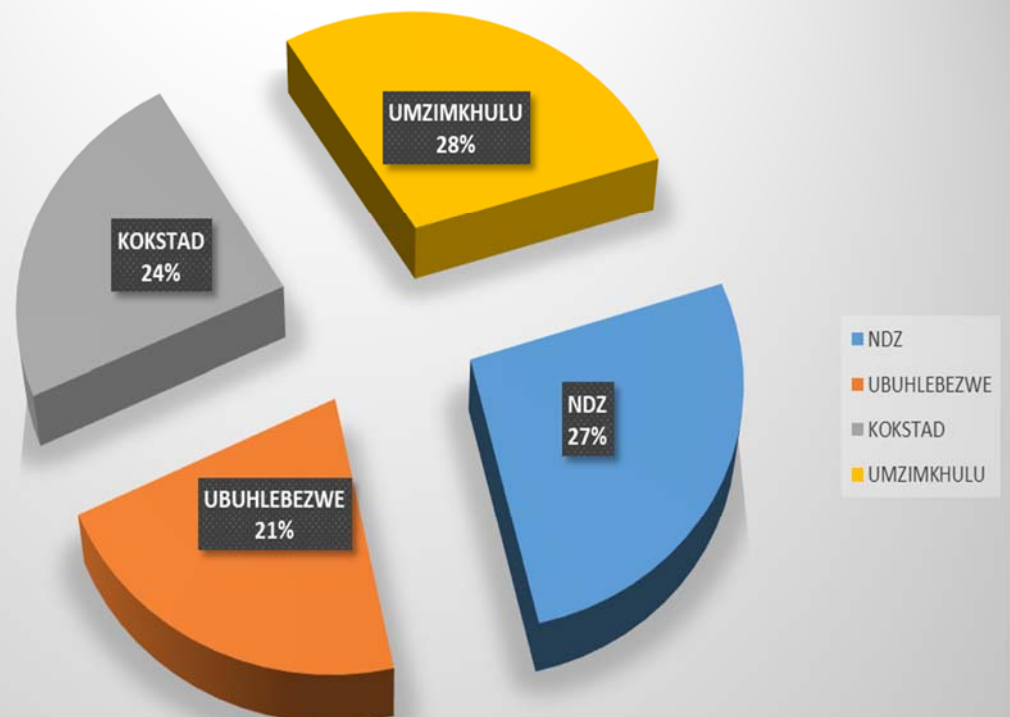


Table 8: Capital Projects and Budget Distribution per Local Municipality

Table 119: NDZ PROJECT LIST

PROJECTS	2018/19	2019/20	2020/21
MUNICIPAL INFRASTRUCTURE GRANT			
Bulwer to Nkelabantwana and Nkumba Water	R 5 500 000	R 5 000 000	R 8 363 975
Khukhulela Water	R 3 000 000	R 6 000 000	R 0
Kwanomandlovu Water project	R 6 000 000	R 10 000 000	R 0
Mbhulelweni Water supply	R 2 551 100	R 5 000 000	R 0
NDZ household sanitation project	R 700 000	R 838 500	R 3 000 000
Underberg Bulk Water Supply Upgrade Phase 2	R 10 000 000	R 6 000 000	R 8 000 000
Greater Khilimoni Water Supply	R 3 000 000	R 14 000 000	R 19 000 000

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Gala Reticulation	R 6 000 000	R 6 000 000	R 5 000 000
Stepmore Water Project	R 4 000 000	R 1 000 000	R 10 000 000
RBIG			
Bulwer Donnybrook Water Supply Scheme Project (RBIG) dam	R 42 000 000	R 35 000 000	R 40 000 000
WSIG			
NDZ Refurbishment	R 15 800 000	R 11 800 000	R 0
Greater KwaNomandlovu Water Supply Phase 2	R 5 600 000	R 5 600 000	R 10 000 000
Eradication of Sanitation Backlog in NDZ	R 0	R 8 000 000	R 0
TOTAL	R104 151 100	R114 238 500	R103 363 975

Table 120: KOKSTAD PROJECT LIST

PROJECTS	2018/19	2019/20	2020/21
MIG			
Horseshoe Sanitation Project	R 10 000 000	R 15 000 000	R 10 000 000
Kokstad Water & Sewer Upgrade	R 10 000 000	R 10 000 000	R 10 000 000
Makhoba Bulk Water Supply	R 3 000 000	R 0	R 0
WSIG			
Kokstad Water Infrastructure Upgrade	R 19 000 000	R 15 000 000	R 30 000 000
TOTAL	R 42 000 000	R 40 000 000	R 50 000 000

Table 121: UBUHLEBEZWE PROJECT LIST

PROJECTS	2018/19	2019/20	2020/21
MIG			
Ncakubana Water Project	R 6 000 000	R 10 000 000	R 10 000 000
Ufafa Water Supply	R 0	R 8 000 000	R 7 000 000
Umkhunya Water Projects	R 18 029 000	R 20 000 000	R 20 000 000
Eradication Of Sanitation Backlog In Ubuhlebezwe	R 0	R 3 000 000	R 4 000 000
Ixopo Hopewell Water Supply	R 4 000 000	R 8 000 000	R 15 000 000
Ixopo Town Sewer System	R 13 000 000	R 12 000 000	R 15 000 000
Highflats Town Water Projects	R 0	R 5 000 000	R 15 000 000
WSIG			
Nokweja Water Supply	R 10 000 000	R 0	R 10 390 000
Ubuhlebezwe refurbishment	R 4 000 000	R 10 600 000	R 30 000 000
Raising of Dam wall	R 3 000 000	R 6 000 000	R 10 000 000
RBIG			
(GREATER BULWER DONNYBROOK WATER SUPPLY SCHEME (GBDWSSS))	R 28 000 000	R 15 000 000	R 27 460 000
TOTAL	R 86 029 000	R 97 600 000	R 153 850 000

Table 122: UMZIMKHULU CAPITAL PROJECTS

PROJECTS	2018/19	2019/20	2020/21
MUNICIPAL INFRASTRUCTURE GRANT			
Greater Summerfield Water Supply	R 30 099 000	R 12 000 000	R 10 000 000
Greater Mngumeni Water Supply	R 20 446 108	R 8 000 000	R 8 000 000

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

KwaMeyi/ Teerkloof Water Supply	R 13 390 792	R 5 000 000	R 10 000 000
Umzimkhulu Sewer Emergency Upgrade	R 7 400 000	R 12 000 000	R 5 000 000
Eradication of Sanitation Backlog in Umzimkhulu	R 12 466 000	R 8 020 500	R 15 265 025
Ibisi Sewer Reticulation	R 3 000 000	R 6 000 000	R 0
WSIG			
Umzimkhulu Water Supply Infrastructure Upgrade, Community Residential Unit Refurbishment	R 7 000 000	R 11 000 000	R 8 000 000
Water Supply In Identified Villages(Lukhasini, Lucingweni, Tsawule etc)	R 6 000 000	R 10 000 000	R 8 000 000
Eradication of Sanitation Backlog in Umzimkhulu	R 5 000 000	R 12 000 000	R 5 000 000
Provision for bulk services	R 5 000 000	R 8 000 000	R 2 000 000
TOTAL	R 109 801 900	R 92 020 500	R 71 265 025

Table 123: HARRY GWALA DM

OTHER CONDITIONAL GRANTS/ PROJECTS	2018/2019	2019/2020	2020/2021
INTERNAL FUNDING	R 7 310 000	R 7 704 740	R 8 128 501
TOTAL	R 7 310 000	R 7 704 740	R 8 128 501

CAPITAL BUDGET

The total capital budget is R 349, 2m. This is largely funded from Municipal Infrastructure Grant, Water Services Infrastructure Grant and Rural Bulk Infrastructure Grant.

Table 124: Capital Budget per Department

DEPARTMENT	2018/2019	2019/2020	2020/2021
Finance	R 550 000	R 579 700	R 611 584

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

Corporate Services	R 3 760 000	R 3 963 040	R 4 181 007
Infrastructure Services	R 342 482 000	R339 385 000	R373 984 965
Water Services	R 2 500 000	R 2 635 000	R 2 779 925
TOTAL	R 349 292 000	R 346 562 740	R 381 557 481

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters, Staff Compound, Vehicles and other assets such as office equipment, Server upgrade, Computers etc.

3. OPERATIONS BUDGET

The operating expenditure budget for the 2018/19 budget is R401, 8m.

Chart 7: 2018-19 MTREF Operational Budget per Vote

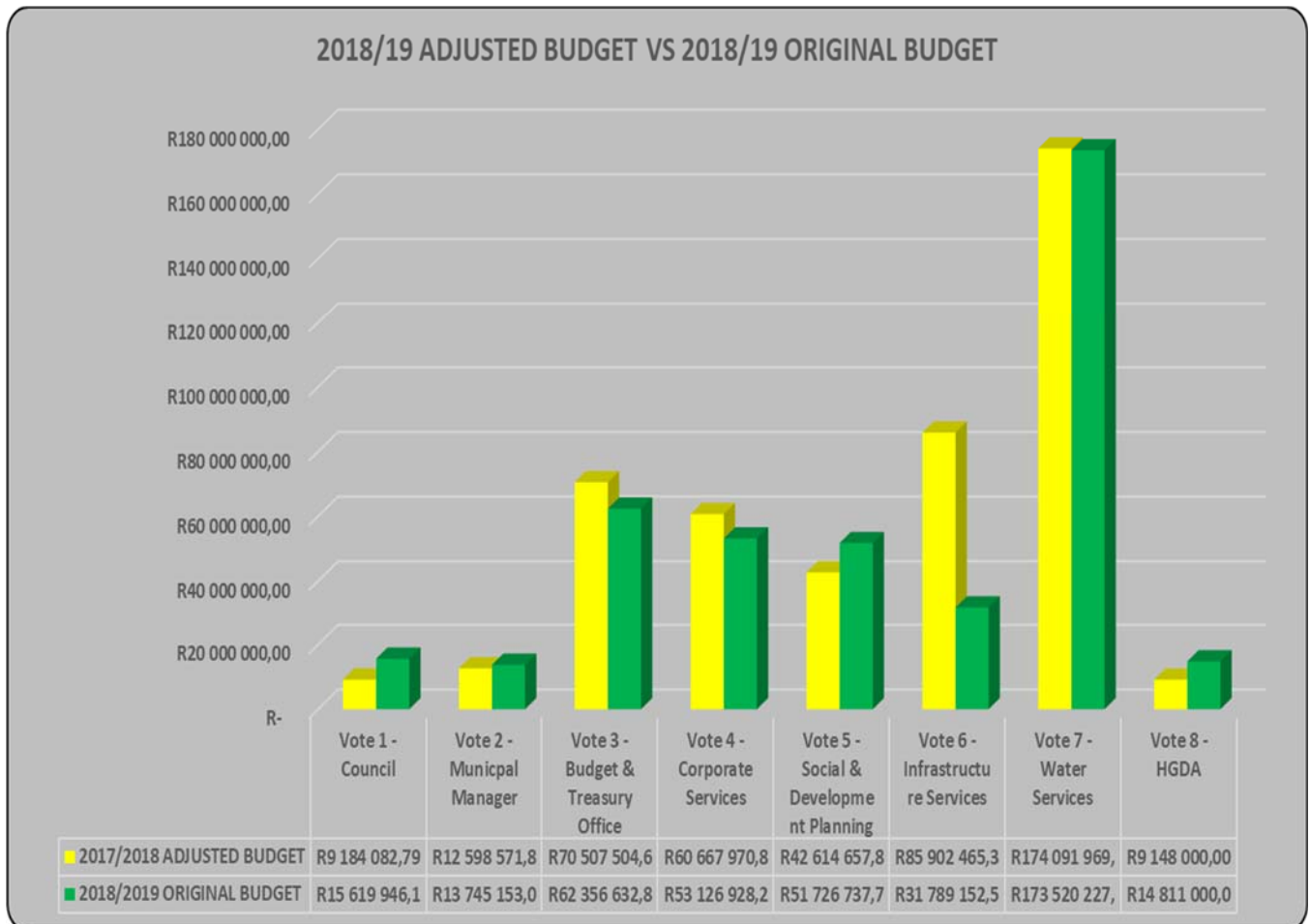


Chart 3 above presents a comparison between the 2017/2018 adjusted operational budget and the 2018/19 draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates a decrease in operational budget by 12% or R53, 6m in monetary value.

CHART 8: PERCENTAGE PER DEPARTMENT

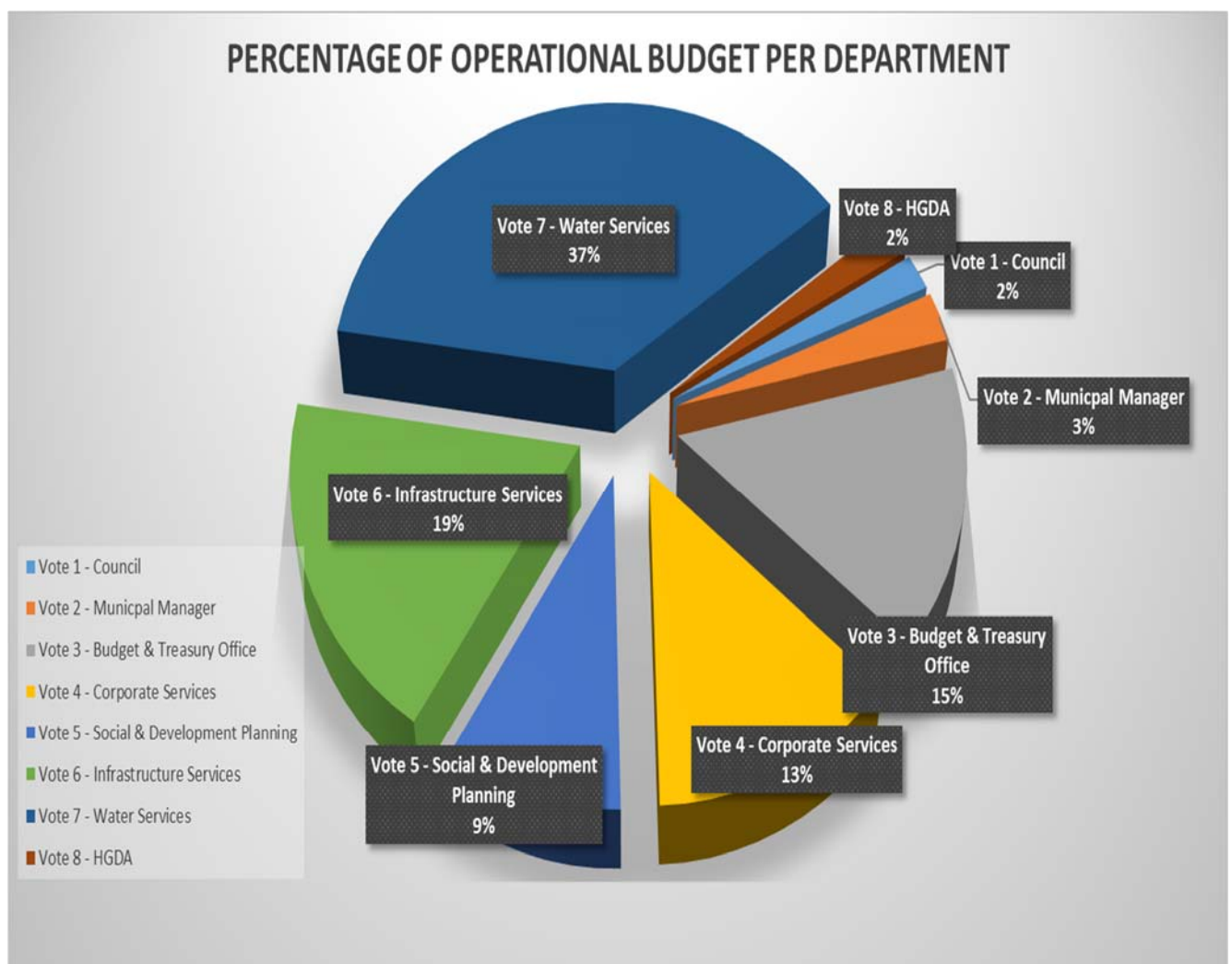


Table 125: Special Programmes

The following are the highlights of the special programmes projects.

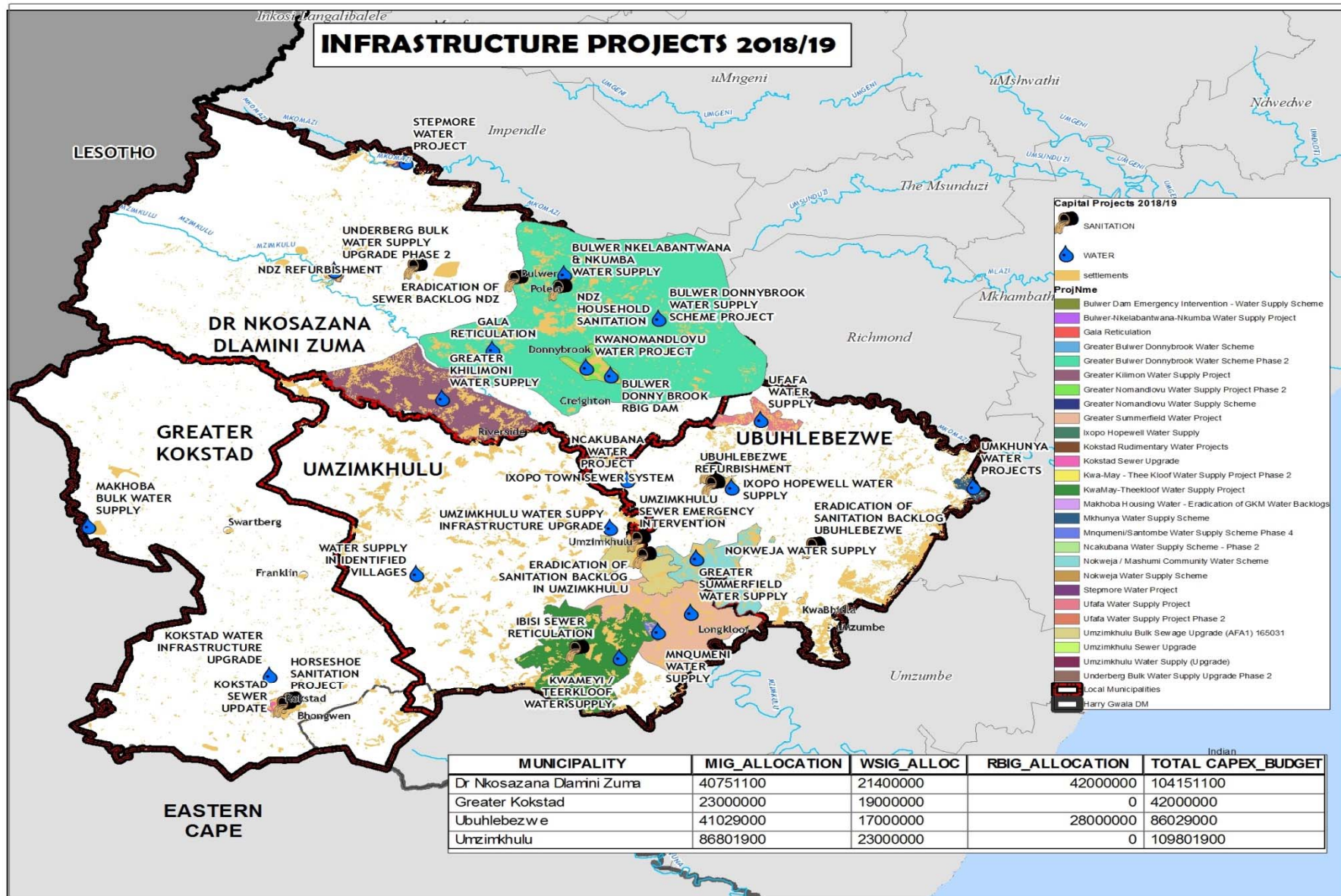
DESCRIPTION	2018/19	2019/20	2020/21

HARRY GWALA DISTRICT MUNICIPALITY JULY 2018 TO JUNE 2019 DRAFT INTEGRATED DEVELOPMENT PLAN

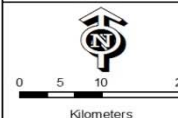
SPORT DEVELOPMENT	R 3 000 000	R 3 162 000	R 3 335 910
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 600 000	R 632 400	R 667 182
DISABLED PROGRAMMES	R 100 000	R 105 400	R 111 197
YOUTH DEV PROGRAMMES	R 200 000	R 316 200	R 333 591
BURSARIES-COMMUNITY	R 200 000	R 210 800	R 222 394
MEDICAL BURSARIES	R 200 000	R 210 800	R 222 394
WOMENS EMPOWERMENT PROGRAMME	R 210 000	R 210 800	R 222 394
MENS FORUM AND CAPACITY BUILDING	R 100 000	R 52 700	R 55 599
SENIOR CITIZENS PROGRAMMES	R 150 000	R 158 100	R 166 796
FINANCIAL ASSISTANCE & SCHOOL CAMPAIGN	R 100 000	R 210 800	R 222 394
TO ATTEND UMKHOSI WOMHLANGA	R 90 000	R 52 700	R 55 599
HARRY GWALA DISTRICT MARATHON	R 1 000 000	R 1 054 000	R 1 111 970
RELIGIOUS FORUMS	R 100 000	R 105 400	R 111 197
TOTAL	R 6 150 000	R 6 482 100	R 6 838 617

Map: 54 : Capex Budget





HARRY GWALA DM SPATIAL DEVELOPMENT FRAMEWORK



40 Main street
Ikopo
3276
Tel: 039-834 8700
Fax: 039-834 1700
Website: www.harrygwalamdm.gov.za

Date: June 2018

CHAPTER 7: ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G

Introduction

Performance management is a requirement for all local government in South Africa. It is primarily a mechanism to monitor, review and improve implementation of its IDP. The performance management system monitors actual performance against set targets and serves as a contractual obligations between the municipality and the community. Performance management system was established to measure performance of the municipality. The most valuable reason for measuring performance is that what gets measured gets done.

The performance of a municipality is integrally linked to that of staff. If the employees do not perform the municipality will fail. The relationship between the municipal performance and employees starts from the planning stage which is the first phase of the municipal performance management system (PMS). The key output is development of the IDP which is utilized to plan future developments in the municipal area.

The IDP has a lifespan of 5 years which is directly linked to the term of office for councillors. The IDP is broken down into short term goal achievable in one year. The implementation of the IDP is given effect through the Service Delivery Budget and Implementation Plan (SDBIP).

SDBIP is the implementation tool used to align the budget and the IDP. It is the second phase of municipal performance system. The SDBIP is the management and implementation tool which sets in-year targets and link each service delivery output to the budget of the municipality to ensure that key objectives and priorities are budgeted for and achieved. Working towards achieving the long term goal, Harry Gwala district municipality as a water service authority focuses on provision of clean drinkable water and dignified sanitation in the form of VIP toilets and water borne sewer system which is output oriented. The needs identified during the IDP roadshows form base of the SDBIP. Figure 1 illustrates the results chain framework.

Legislative Framework

White Paper on Local Government (1998)

The white paper of the Local Government (1998) acknowledges that involving the communities in developing some municipal Key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query, others will prioritise the cleanliness of an area or the provision of water to a certain number of households, whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased and public trust in the local government system is enhanced.

The Municipal Systems (Act 32, 2000)

The Municipal Systems Act (2000) enforces the idea of local government PMS and requires all municipalities to:

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, public and others spheres of government.
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report
- Involve the community when setting indicators and targets and reviewing municipal performance.

2.3. Municipal Performance Management Regulations (2006)

The Municipal Performance Management Regulations set out how performance of managers directly accountable to the municipal manager will be uniformly monitored and improved. The regulations address both the employee contract and the performance agreements of the municipal manager and managers directly accountable to the municipal manager. The regulations provide a guideline on how the employee contract and the performance agreement should contain. It outlines the purpose of the agreement as to:

- Specify objectives and targets defined and agreed with the employee and to communicate with the employee the expectations of the employer and accountability in aligning the Integrated Development Plan (IDP), Service Delivery budget and Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountability as set out in a performance plan, which forms an annexure to the performance agreement.
- Monitor and measure performance against set targets

Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its municipal performance report with its financial statements and other requirements in constituting its annual report. This must be dealt with by the municipal council within 9 months of the end of the municipal financial year.

Long Term Objective

KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
Basic Services	To ensure the provision of infrastructure, water and sanitation services in a sustainable manner
Social and Local Economic Development	To promote local economic development To promote agricultural and tourism activities To create a conducive environment for business opportunities for both local and foreign investors

	<p>To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being.</p> <p>To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared</p>
Municipal Institutional Transformation	To transform our institution to cater for the previously marginalized.
Good Governance and Public Participation	To promote and enhance community participation in the affairs of the municipality
Municipal Financial Viability	To provide reasonable assurance that is sound and sustainable management of the fiscal and financial affairs of the district is accomplished.

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"> 1.Young and dynamic staff compliments that is willing to learn and grow 2. A conducive working environment where potential can be untapped 3. Accessibility of senior management 4. Strong administrative leadership 	<ol style="list-style-type: none"> 1. Lack of rare skills i.e engineers 2. Inexperienced staff compliment 3. limited funding to effectively deal with backlog 4. Rural based municipality
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"> 1.Easy access to major cities 2. large pool of labour 3. World class tourism destination 4. stable political environment 	<ol style="list-style-type: none"> 1. Disasters 2. Unskilled labour 3. poor infrastructure 4. Brain drain to major cities 5. Theft(stock theft) 6. Crime

Principles Governing PMS

Simplicity

The system must be a simple user- friendly system that enables the municipality to operate it within its existing capacity of its financial, human resources and information management system.

Political driven

Legislation clearly tasks the municipal council and the mayor as the owners of the performance management system. The Executive **MUST** drive both the implementation and improvement of the system. Legislation allows for the delegation of responsibility or aspects of it to the municipal manager or other appropriate structure as the executive may deem fit.

Incremental implementation

It is important that while a holistic performance management system is being developed, the municipality should adopt a phased approach to implementation, dependent on the existing capacity and resources within the municipality.

It is also important to note that municipal performance management is a new approach to local government functioning and therefore requires adequate time to be given to the organisation's process to change. The performance management system will not be perfect from the start it should be constantly improved based on its workability.

Transparency and accountability

Members of the organisation whose performance will be monitored and measured must ensure that the process of managing performance is inclusive open and transparent. This can only be achieved by taking effective participation in the design and implementation of the system within the municipality.

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

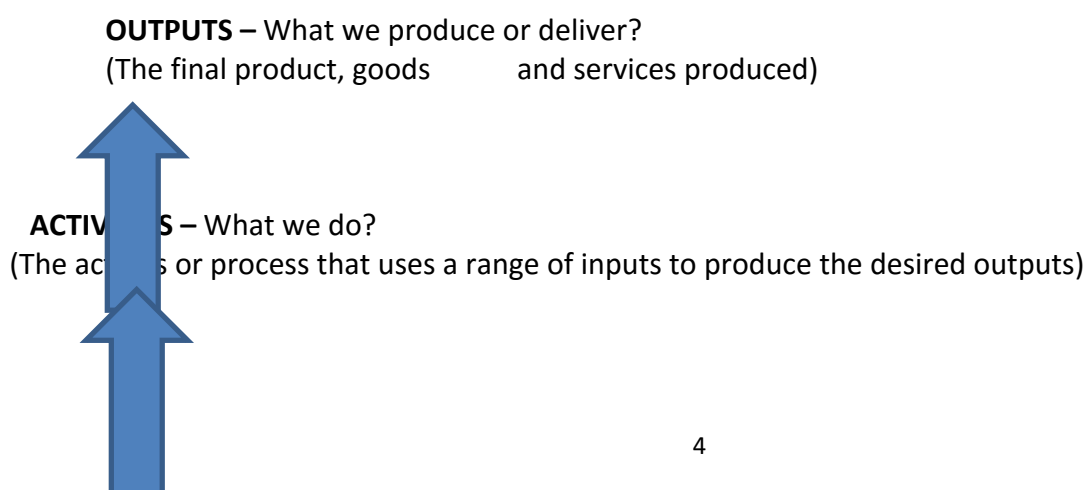
Objectivity

Performance management must be founded on objectivity and credibility. Both the processes of managing performance and the information on which it relies need to be objective and credible. Sources of data for measuring indicators should be scrutinized to enhance credibility of information and therefore objective decisions-making.

Why do we need Service Delivery Budget and Implementation Plan (SDBIP)

The IDP which is the planning tool for the municipality have a lifespan of 5 years which is then broken down into short term goals that can be achieved in 1 year. The SDBIP which is the implementation tool is developed to implement the IDP. It is used to align the budget to the IDP. The focus of the SDBIP is on both financial and no-financial measurable performance objectives. It links each service delivery outputs to the budget of the municipality. The SDBIP provides a comprehensive picture of the performance of each department within the municipality. It consists of objectives, strategies, indicators and targets.

Figure 1: Results chain framework



INPUTS – What we use to do work?

(The resources we use to produce the product e.g financial resources and human resources)

10. 2018/2019 OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2018/2019 objectives.

OBJECTIVES 2018/2019
To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019
To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019
To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019
To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.
To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation
To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation
To repair all water and sanitation schemes as per complaints received
To showcase and market the district
To promote human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships
To provide reasonable assurance that the municipality adheres to applicable laws and regulations.
To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan
To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019
To capacitate Supply Chain Management officials and Bid Committee members
To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019
To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity by June 2019
OBJECTIVES 2018/2019
To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters by June 2019
To ensure effective communication internally and externally by June 2019

To ensure improved revenue collection by June 2019
To ensure updated and reliable indigent debtor information by June 2019
To ensure updated and reliable debtor information by June 2019
To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019
To ensure prepare monthly financial statements by June 2019
To ensure updated fixed asset register by June 2019
To gazette Municipal Health Services tariffs by June 2019
To ensure the implementation Municipal Health programme based on the National Norms and Standards by June 2019
To implement the Youth Development plan by June 2019
To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities by June 2019
To foster social cohesion within the district by June 2019
To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments by June 2019
To promote the horse riding within the district by June 2019
To promote healthy life style within the district by June 2019
To improve Geographical Information System (GIS) data and operational systems by June 2019
To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders by June 2019

PERFORMANCE INDICATORS AND TARGETS AND BASELINE

A set of performance indicators were identify in order to track the ongoing performance of the organisation. The indicators reflect equity and the value for money in the use of resources. They are related to outputs which will assists in achieving the organisational strategic outcome. The key stake holders are consulted to identify the key performance indicators. The key performance indicators are aligned to the national outcome. The present baseline information which is recorded prior to the planning period is stated clear in numbers in respect of each project objective and indicator. The SMART targets are set relating to the budget year of the MTEF. The table below illustrate the targets, indicators and baseline set in the organisational Score card.

Key Performance Indicators and Baseline

KEY PERFORMANCE INDICATORS
Percentage of households with access to basic sanitation by June 2019
Number of households with access to basic sanitation by June 2019
Number of households connected to sewer water borne for the first time by June 2019
Number of jobs created through EPWP and capital projects by June 2019

Date in which water services By-laws were reviewed and gazetted
Number of water samples taken for analysis by June 2019
Percentage of reported complaints and responded by June 2019
Turnaround time to respond to reported complaints by June 2019
Number of schemes maintained by June 2019
Number of service delivery marketing activities conducted by June 2019
Number of municipal events held by June 2019
Number of audit committee meetings held by June 2019
Date in which the Fraud prevention was established
Number of meetings held by June 2019
Date in which risk assessments were conducted
Number of people trained by June 2019
Percentage of budget spent on Workplace Skills plan by June 2019
Number of officials trained on SCM by June 2019
Number of Health and wellness activities implemented by 30 June 2019
Date in which WSP was submitted to LGSETA
Number of programmes implemented from the Employment Equity Plan by 30 June 2019
Number of software licenses renewed by June 2019
Number Newsletters developed and published by 30 June 2019
KEY PERFORMANCE INDICATORS
Number of customers on database billed by June 2019
Number of monthly reports on updated consumer data submitted to MANCO by June 2019
Date in which the 2018/2019 final budget was approved
Date in which AFS were submitted to Auditor General
Date in which fixed asset register was updated
Turnaround time to respond to the reported disaster incidents
Date in which Municipal Health services tariffs were gazetted
Number of training conducted on Food handling and inspection
Number of water samples submitted to Laboratory for analysis
Date in which Sampling Equipment was procured
Date in which Sampling Equipment was procured
Number of Youth programmes implemented from the Youth Development Plan by June 2019
Number of Special programmes conducted by June 2019
Date in which the cultural festival was held
Date in which HGDM hosted Mayoral Games
Date in which HGDM Participated in Indigenous games
Date in which HGDM hosted Harry Gwala Marathon
Date in which HGDM participated in Dundee July
Date in which HGDM hosted Summer Cup
Date in which the Harry Gwala marathon was hosted
Date in which the operating licences renewed and Geographical Information System(GIS) data updated
Number of IDP roadshows conducted by June 2019
Number of strategic documents produces by June 2019



Risk Management

The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2018/2019 fiscal year. The table below illustrate the risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

	Risk Description	Root cause	Consequences	Existing Risk Mitigation /Current Controls	Risk rating	Control effectiveness	Residual risk	Risk Mitigation Task
	Untimely response to service interruptions.	Insufficient communication mechanisms. Shortage of staff. Lack of a Customer Care Management System. Lack routine maintenance plan.	Water loss. Compromised Service delivery. Tarnish image of the municipality . Service delivery Protests.	Customer Care Policy. Customer Care Charter. Water Tankers. SMS Services. Annual contract with Service Providers. Loud Hailing. Standby Allowance. Share Call Number. Water Monitors. Code of conduct of call centre attendants. Awareness Campaigns.	Major	Satisfactory	Minor	To acquire Customer care management system.
	Lack of water conservation and demand management.	Loss of water due to illegal connections. Potable water demand exceeds supply. Water resource shortage (dams).	Unaccounted water and water losses. Shortage of water to the community.	Water Conservation and Demand Management Strategy. Refurbishment of schemes. Annual contracts. Awareness campaigns. By-laws.	Major	Weak	Insignificant	To install of domestic meters

		Theft of infrastructure/assets components. Lack of Bulk and domestic meters. Low willingness to pay from customers. Internal water leaks in customers. Ageing of infrastructure						
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	Risk Description	Root cause	Consequences	Existing Risk Mitigation/Curent Controls	Risk rating	Control effectiveness	Residual risk	Risk Mitigation Task
	Failure to pay creditors within 30 days.	Delays in receiving invoices.	Audit query.	Municipal Finance Management Act. Invoice Control Register. Registry Stamp. Invoice process plan.	Major	Satisfactory	Minor	Liaise with the departments to expedite the delivery of invoices.
		Delays in approval of invoices.	Financial loss (interest and penalties).					To update irregular expenditure on a monthly basis.
		Lack of capacitation (skills and human resource). Poor record keeping. Lack of documented procedures. Lack of segregation of duties. Lack of an expenditure management procedure manuals	None compliance with Municipal Finance Management Act. Tarnished image of the municipality . Lack of credibility with suppliers. Fruitless and					Restriction of water supply to non-paying customers.

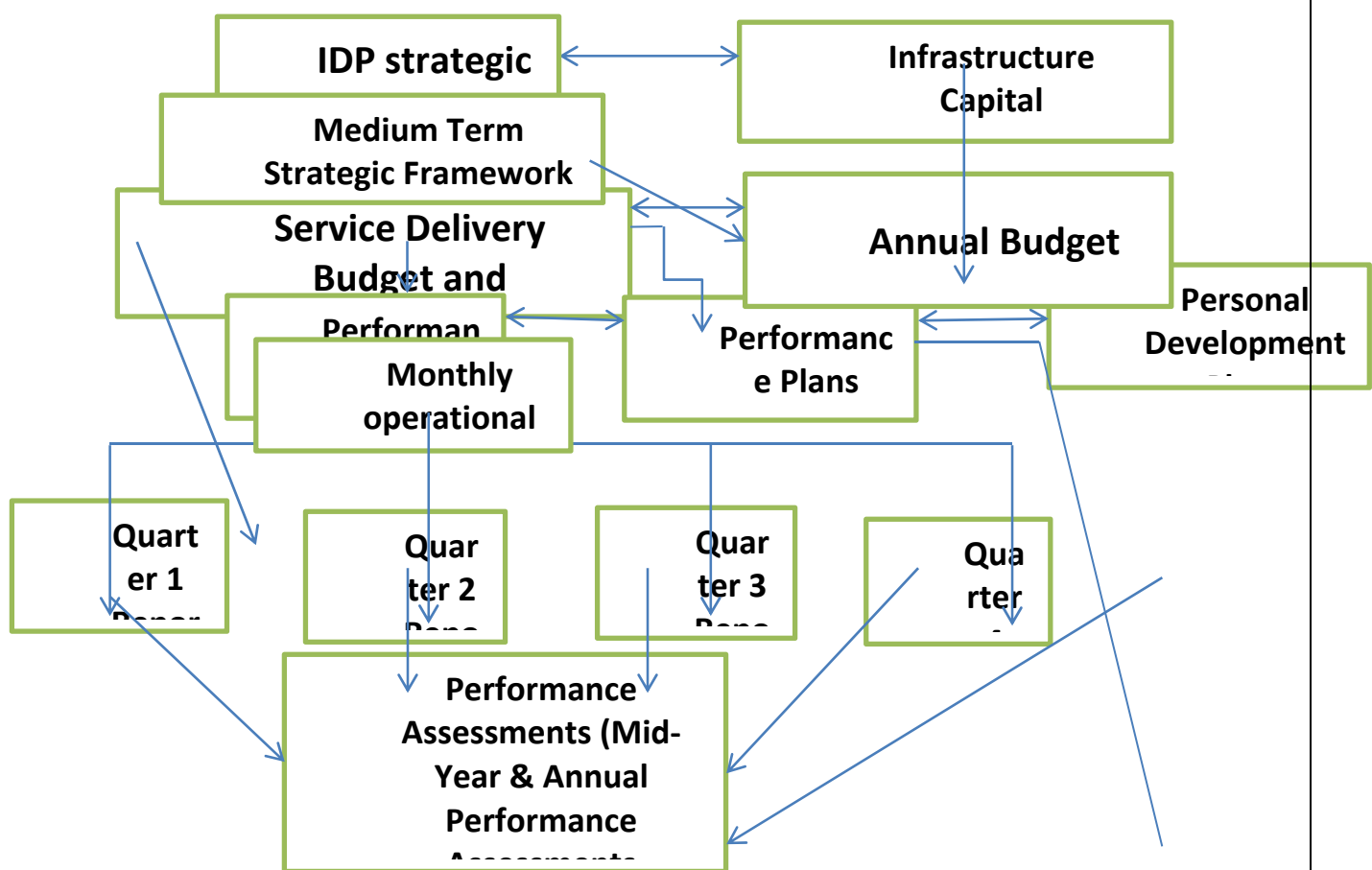
		wasteful expenditure					
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Process of the Service Delivery Budget and Implementation Plan (SDBIP)

The SDBIP process plan is developed with the IDP process plan and is tabled to council for adoption. The draft SDBIP and the final SDBIP is submitted to the mayor not later than 28 days after the adoption of the budget and to the Provincial and National Treasury not later than 10 days after the adoption of the budget. The SDBIP is publicised through the local newspapers and the website of the municipality.

Planning, budgeting and reporting

This section will give a brief overview of the documents that the municipality is mandated to produce in relation to planning, budgeting, implementation, reporting, and monitoring. All these documents are tabled in relevant committees. Above all, published on the municipal website for public consumption. For the planning purpose the IDP is developed which is a five year plan. IDP process plan is table by the mayor as well as the budget timetable to Council by 31 August for approval (10 months before the beginning of the next budget year). The schedule of key deadlines indicates the processes relative to the review of the IDP as well as the preparation of the medium term revenue and expenditure framework (MTREF) budget and the revision of the annual budget. These target dates follow the prescriptions of the Municipal Finance Management Act as well as the guidelines set by National Treasury. Strategic planning session is convened in September/October with senior managers to determine the IDP priorities which will form the basis for the preparation of the MTREF budget. By the 31st March, the Mayor tables the draft IDP and MTREF budget to council (90 days before the beginning of the new budget year) together with the draft resolutions and budget related policies. The Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) not later than 28 days after the approval of the Budget by Council. The SDBIP is submitted to Provincial and National Treasury not later 10 days after it has been approved by council.



Public Consultation

The public is consulted through IDP and Budget road shows. An extensive consultation is held with the ward committee members and the ward councillors to deliberate on the Key performance indicators.

Implementation

SDBIP is the actual implementation of the Integrated Development plan (IDP) which is done over a single year cycle. It is known as a management tool used to monitor performance. It focuses on both financial and non-financial measurable performance objectives. SDBIP is essentially an implementation tool to ensure alignment of budget to the IDP. To measure performance, targets are set for each indicator. To achieve better service delivery the municipality has the responsibility to ensure responsible spending, given the nature of public funds. The results must be linked to budget expenditure to ensure value for money. Monthly performance and budget reports are prepared as per Section 71 of the MFMA and Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations. The SDBIP is revised once during the budget adjustment and amendments are done where necessary and then tabled to council.

Monitoring and Reporting

Monitoring is conducted to collect, analyse and report performance data. It provides continuous information on whether progress has been made towards achieving the results

(inputs, activities and outputs). It assists to identify the strengths and weaknesses in each project. The information collected during reporting enhance learning and improves decision –making. Monthly operational reports are prepared and discussed in a MANCO and in the Portfolio committees to continuously track performance against what was planned. In order to comply with regulation 28 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to the Municipal manager, the quarterly reports are prepared and tabled to the Executive committee, Performance Audit Committee and Council. Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment the municipality must prepare the Annual performance report(APR) and clearly state the IDP objectives, planned targets, reasons and corrective measures provided where targets were not met. The APR forms part of the annual report. The Annual report is tabled to Council by 31 January. The draft and approved document is published by 31 March each year. It is submitted to MPAC, Council, Audit Committee, Auditor-General, Auditor-General, National Treasury and Provincial Treasury. Figure 2, illustrates the schedule for performance review.

SCHEDULE FOR PERFORMANCE REVIEW

REPORT	PERIOD	LEGISLATION	OVERSIGHT
First Quarter report	July – September	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> • Internal Audit unit(IA) • Performance Audit committee (PAC) • Portfolio Committees • Executive committee(Exco) • Municipal Public Accounts Committee(MPAC) • Council
Second Quarter/ Mid-Year	October - December	<ul style="list-style-type: none"> • Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 • Regulation 13 of Local Government: 	<ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council • Provincial and National Treasury •

		Municipal Planning and Performance Management Regulations, 2001	
Third Quarter	January - March	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council
Fourth quarter/ Annual Performance	April - June	<ul style="list-style-type: none"> • Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 • Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001 	<ul style="list-style-type: none"> • Internal Audit unit • Audit committee • Portfolio Committees • Executive committee • Municipal Public Accounts Committee • Council • Provincial and National Treasury • Department of Co-operative Governance and Traditional Affairs(Cogta) • SA Auditor General (AG)

Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of the assessing the Municipal manager constitutes the following persons:

-
- 1. The Mayor**
 - 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
 - 3. Member of the Executive committee**
 - 4. Mayor from another municipality**
 - 5. Member of the ward committee as nominated by the Mayor.**

For the purpose of evaluating performance of managers directly accountable to the municipal manager, the panel constitutes the following persons:

- 1. Municipal Manager**
- 2. Chairperson of the Performance Audit committee (PAC) or Chairperson of the Audit Committee in the absence of the PAC.**
- 3. Member of the Executive committee**
- 4. Municipal manager from another municipality**

As stipulated in Section 72 of the MFMA, the Mid-Year assessment report is prepared and submitted to the mayor, Provincial and National Treasury by the 25th of January of each financial year.

2018-2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY+A2:27

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

PLAN OWNER: Executive Director Mr DB Makwakwa: Infrastructure Services Department (ISD)



2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Source of funding	Budget	DEMAND	BACKLOG	BASELINE 2017/2018	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence
REF No. 01 BSD 2022: 1.1	SD/B:5	1.1	To improve coverage, quality, efficiency and sustainability of water in all urban and rural communities by 2019	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1	Percentage of households with access to basic water by June 2019	Percentage	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma)	1.1.1.1. Umzimkhulu Water Projects Appointment of service providers for: 1. Mqumeni water supply 2. Kwameyi/Teekloof water supply 3. Identified villages (Sbomvini, Tsaulu and Magrakini)	HGDM	MIG,WSIG and RBIG	1.1.1.1. 1. R 20 446 108 2. R 13 390 792 3. R 6 000 000 1.1.1.2. 1. R 6 000 000 2. R 10 400 000 3. R 3 600 000	1.1.3. 1. R 11 600 000 2. R 6 000 000 3. R 3 000 000 4. R 5 500 000 1.1.4. 1. R 3 000 000	36%	495	1.1.1 1.1.2 1.1.3	0.54% 186 (HH) 19%	0.35% 120 (HH) 41%	0.87% 300 (HH) 66%	0.66% 228 (HH) 100%	2.42% 834 (HH) 100%	1. Practical completion 2. Expenditure report
REF No. 01 BSD 2022: 1.2	SD/B:6	1.2	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	1.2. Sanitation(VIP)	1.2.1. Increased percentage of households with access to basic sanitation 1.2.2. Increased number of households with access to basic sanitation	1.2.1 1.2.2	Percentage of households with access to basic sanitation by June 2019 Number of households with access to basic sanitation by June 2019	Percentage Number	1.Mr Mduduzi Cele(Ubuhlebezwe and Nkosazana Dlamini-Zuma) 2. Mrs Hlanzekile Ngcobo(Umzimkhulu and Greater Kokstad projects)	1.2.1 Umzimkhulu Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 3. Appointment of ISD field workers 4. Payment of technical consultants 1.2.2.Nkosazana Dlamini-Zuma Sanitation 1. Appointment of service provider for Construction of VIP toilets 2. Appointment of service provider for material supply 3. Appointment of ISD field workers 4. Payment of technical consultants	HGDM	MIG,WSIG	1.2.1. R 17 462 000 1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%) 1.2.2. R 700 000	1.2.1. R 17 462 000 1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%) 1.2.2. R 700 000	1 800	1700	1.2.1 1.2.2	350 units 19%	450 25%	500 28%	500 28%	1 800 100%	1.Happy letters 2. Appointment letters 3. Invoices
REF No. 01 BSD 2022: 1.3	SD/B:6	1.3	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	1.3. By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	1.3. Sewer waterborne	1.3.1.Increased number Households connected to sewer water borne	1.3	Number of households connected to sewer water borne for the first time by June 2019	1.3.1. Number	Mrs Hlanzekile Ngcobo	1.3.1. Horseshoe 1. Appointment of service provide to Convert VIP toilets to waterborne sanitation 2. Appointment of service provider to supply and install electro-mechanical equipment at pump station	HGDM	MIG	1.3.1. R 10 000 000 1. R 7 000 000 2. R 3 000 000		488	588	1.3.1	0	80	200	200	480	1.Engineer's progress report
REF No. 01 BSD 2022: 1.4	SD/B:5-6	1.4	To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	1.4. By creating employment within the District through our capital projects and programmes.	1.4. EPWP	1.4.1.Increased number of jobs created through EPWP and capital projects	1.4	Number of jobs created through EPWP and capital projects by June 2019	1.4.1. Number	Mrs Hlanzekile Ngcobo	1.4.1. EPWP 1.Payment of stipend for EPWP beneficiaries 2. Procurement of protective	HGDM	Equitable share	1.4.1. R 2 518 000 1. R 2 428 800 2. R 89 200		1204	1196	1.4.1	138	50	50	50	288 (2650/ Public Works requirement)	1. Payment registers 2. Appointment letter

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

PLAN OWNER: Executive Director Mr DB Makwakwa: Infrastructure Services Department (ISD)



2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

PLAN OWNER: Executive Director : Water Services Department (WSD)

IDP Ref No.	B2B Ref No.	Project No.	Objectives	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality /Regional Indicator	Source of funding	BUDGET		BACKLOG	2017-2018	Target No	Q1 Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence						
														2017/2018			BASELINE													
REF No. 01 BSD 2022: 2.1.	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Development and review of Water policies, By-laws	Reviewed water policies and By-laws	2.1	Date in which water services By-laws were reviewed and gazetted	Date	Miss Nobuhle Nkabane	2.1. Policies and By-Laws 1. Appointment of service provider to review, interpret and gazett water and sanitation By-Laws and policies 4. Gazetting of by-laws 5. Printing of by-laws	HGDM	Equitable share / internal funding	2.1. R2 000 000			4(Bathopele policy, 5 year Water Conservation and Water Demand Strategy and Plan and By-Laws and Service Delivery Policy))	Jun-18	2.1	Developing terms of reference	0	Conducting public participation	Jun-19	Jun-19	1. Draft terms of reference 2. Gazetted By-laws					
REF No. 01 BSD 2022: 2.2.	SD/B	2.2	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	To ensure safe drinkable water and safe disposal of effluent by June 2019	Water quality monitoring	supply of safe drinkable water and safe disposal of effluent	2.2	Number of water samples taken for analysis by June 2019	Number	Miss Nobuhle Nkabane	2.2. Water and Waste water quality monitoring 1.Taking water and waste water samples for testing 2.3. Process Audit 1. Appoinment of service provider to Conduct assessment of WTW/www	HGDM	Equitable share/ internal funding	2.2. R 2 500 000 2.3. R 2 000 000		Green : 22.9% Blue: 32.14% Green : 90% Blue: 95%	Jun-18	2.2	Developing terms of reference	0	Conduct assessment and inspection (process audit) of water and waste water treatment plan	Submit a Analysis report and Action plan to Council	Improvements plan on the gaps identified on the previous BDS and GDS assessments were adopted by council in June 2019	1. Water quality report 2. Process Audit report						
REF No. 01 BSD 2022: 2.3.	SD/B	2.3.	To repair all water and sanitation schemes as per complaints received.	By adhering to Maintenance plan	Maintenance of water and sanitation infrastructure	Functional water and sanitation schemes	2.3.1	Percentage of reported complaints and responded by June 2019	Percentage	Mr King Yokwe	2.3.1. UMZIMKHULU SATELLITE 1. Material supply 2. Fuel supply 2.3.2. UBUHLEBEZWE SATELLITE 1. Material supply 2. Fuel supply 2.3.3. DR NKOSAZANE DLAMINI-ZUMA SATELLITE 1. Material supply 2. Fuel supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2.1Fuel	2.3.5. Water Conservation and Water Demand management 1. Installation and replacement of domestic smart meters 2. Water leaks 2.3.6. Electrical and mechanical 1. Payment of electridty and mechanical work 2.3.7. Chemical supply 1. procurement of chemicals	HGDM	Equitable share/Internal funding	2.3.1. R5 000 000 1. R3 500 000 2. R 1 500 000 2.3.2. R3 500 000 1. R 3 000 000 2. R 500 000 2.3.3. R4 500 000 1. R3 000 000 2. R 1 500 000	2.3.4. R 5 500 000 1. R 4 500 000 2. R 1 000 000 2.3.5. R 1 000 000 1. R 900 000 2. R 100 000 2.3.6. R 5 000 000 2.3.7. R 4 500 000	0	48 hours	2.3	100%	100%	100%	100%	100%	48 hours	48 hours	48 hours	48 hours	48 hours	1.Customer Care Complaints spreadsheet report.
							2.3.2	Turnaround time to respond to reported complaints by June 2019	Time																					
							2.3.3	Number of schemes maintained by June 2019	Number	Mr King Yokwe						144														

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

PLAN OWNER: Executive Director Mr DB Makwakwa: Infrastructure Services Department (ISD)



2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

PLAN OWNER: Municipal Manager: Mrs Nandi Dlamini: Office of The Municipal (OTMM)

IDP Ref. No.	B2B Pillar	Project No.	Objective	Strategy	Projects	Output	KPI No.	KPI	Unit of Measure	PERSON RESPONSIBLE FOR INDICATOR	Activities/Items	Locality / Regional indicator	Source of funding	Budget		Demand	Backlog	Baseline	Target No						Portfolio of Evidence	
																		2017-2018		Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018/2019 ANNUAL TARGET		
Ref. No. 05 FM /2018- 3.1	BCG/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Marketing and Branding	3.1.	Number of service delivery marketing activities conducted by June 2019	Number	Mr Andile Ngoyiya	3.1.1. Banners 1.Procurement of Banners 3.1.2. Folders, 1. Procurement of Folders 3.1.3. Chair covers, Table cloths and Podium 1. Procurement of Chair covers 2. Procurement of Table cloths 3. Procurement of Podium 4. Procurement of PA System 3.1.4. Videography 1. Procurement of reputable Videographer 3.1.5. Mayoral Radio Slots 1. Booking of mayoral radio slots 3.1.6. Media Tour 1. Appointment of Service Provider 3.1.7. Media Briefing 1. Media Co-ordination 2. Catering	HGDM	Equitable share/ internal funding	3.1.R 200 000,00 3.1.1. Banners 1.R 85 000,00 3.1.2.Folders, 1. R 80 000,00 3.1.3. R50 000,00 1. R 20 000,00 2. R 5 000,00 3. R 5 000,00 4. R 5 000,00 3.1.4. R 20 000,00 1. R 20 000,00 3.1.5. R 300 000,00 1. R300 000,00 3.1.6. R 200 000,00 1.R 200 000,00 3.1.7. R 100 000,00 1. R 80 000,00 2. R 20 000,00		0	5	3.1	9	5	5	5	24	1. Invoices 2. Photos and articles 3. DVD 4. Attendance Register		
Ref. No. 05/2018- 3.2	BCG/E	3.2.	To promote human values by fighting poverty,crime,diseases,de pravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Functional Operation Sukuma Sakhe)OSS structures	3.2.	Number of municipal events held by June 2019	Number	Mr Andile Ngoyiya	3.2.1. Nyus`ivolume 1. Appointment of Service Provider 3.2.2. OSS (District Operation Mbo) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodation 4. Catering for HIV and AIDS Awareness Campaign	HGDM	Equitable share/ internal funding	3.2.1. R 1 000 000,00 3.2.2. R 150 000,00 1. R0,00 2. R60 000, 00 3. R 30 000,00 4. R 60 000,00		4	0	4	3.2	2	2	2	2	8	1. Attendance Register and Photos 2. Photos, Invoice and Service Level Agreement 3. Attendance Register and Photo	
Ref. No. 05 /2018- 5.13	GG/C:8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	3.3.	Number of audit committee meetings held by June 2019	Number	Mr Zvelethemba Tikilili	3.3. Audit and Performance Committee 1. Audit Committee Meetings 1.Payment of Audit Committee Members 2. Catering	HGDM	Equitable share/ internal funding	3.3. R600 000,00 1. R585 000,00 2. R 15 000 ,00		4	0	4	3.2	1	1	1	1	4	1. Minutes and Attendance Register 2. Proof of Payments	
REF No. 2022: 14.	GG/C	3.4.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Fraud and Ethics	Fraud prevention was established	3.4.1.	Date in which the Fraud prevention was established	Date	Ms Mbali	3.4.1. Anti-Fraud Hotline 1. Appointment of Service Provider	HGDM	Equitable share/ internal funding	3.4.1. R 189 243,00 3.4.2. R 100 000,00 1. Appointment of Service Provider 3.4.3. R 89,443 00 1. R 50 000,00 2. R 20 000,00 3. R 19 243,00		4	0	0	3.3.1	Sep-18	0	0	0	0	Sept 2018	1. Attendance register 2. Minutes 3. Appointment letter
						Risk Ethics and Anti-Fraud Committee chairperson appointed	3.4.2.	Date in which Risk Ethics and Anti-Fraud Committee chairperson was appointed	Date	Ms Mbali	3.4.2. Establishment of Risk Ethics and Anti-Fraud Committee 1. Payment of Risk Ethics and Anti-Fraud Committee Member 2. Catering 3. Venue				0	0	0	3.3.2	Appointment of Risk Ethics and Anti-fraud committee chairperson	Dec-18	0	0	0	01-Dec-18		
						Meetings held	3.4.3.	Number of meetings held by June 2019	Number	Ms Mbali					0	0	1	3.3.3	1 meeting held	1	1	1	1	4		
						Risk assessment conducted	3.4.4.	Date in which risk assessments were conducted	Date	Ms Mbali					1	1	0	3.3.4	0	Risk assessments workshop	0	0		Risk assessments workshop		

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)



PLAN OWNER: Executive Director Corporate services: Ms Neziswa Lungwengwe

IDP Ref. No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of measure	Person Responsible for Indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate		BACKLOG	Baseline 2017-2018	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018/2019 ANNUAL TARGET	Portfolio of Evidence
	BCGI/E:35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan Implemented	4.1.1.	Number of people trained	Number	Mrs Phumla Cele	4.1. Training 1.Training of Councilors, Employees and Traditional Leaders 2. Appointment of Service Provider 3. Catering	HGDM	Equitable share	1.5. R 1 000 000,00 1. R 850 000,00 2. R 50 000,00 3. R 80 000,00 4. R 10 000,00 5. R 5 000,00 6. R 5 000,00		0	WSP developed and submitted to LGSETA	4.1.1	130	40	20	10	200	Proof of submission
							4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele								4.1.2	20% (R 255 000,00)	40% (R 340 000,00)	20% (R170)	10% (R85)	100%	Expenditure report
							4.1.3.	Date in which WSP was submitted to LGSETA	Date	Mrs Phumla Cele						100%		4.1.3.	Jun-18	0	0	0	Jun-18	1. Attendance registers 2. Invoices 3. Signed Memo 4. Skills Audit Register
	BCGI/E:35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2	Number of officials trained on SCM by June 2019	Number	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue	HGDM	Equitable share	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00		3	27	4.2.	Advertisement	27	0	0	27	1. Signed Advert 2.Attendance Registers
	BCGI/E	4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce by June 2019	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented by 30 June 2019	Number	Mrs Phumla Cele	4.3.1. MEDICAL SURVEILLANCE 1. Appoint a service provider to conduct medical surveillance 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Appointment of Service Provider 4.3.3. SHE reps and First Aiders Training 1. Appointment of Service Provider	HGDM	Equitable Share	4.3.1. R 400 000,00 4.3.2. R 600 000,00 4.3.3. R100 000,00	4.3.4. R 50 000,00 4.3.5. R 50 000,00 4.3.6. R95 000,00 4.3.7. R 95 000,00	0	15 SHE reps, 15 First Aiders and 10 supervisors trained	4.3.	0	6	1	0	7	1. Reports from Service Provider 2. Attendance Registers 3. Invoices
	BCGI/E	4.4.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management by June 2019	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.	Number of programmes implemented from the Employment Equity Plan by 30 June 2019	Number	Mrs Phumla Cele	4.4. Employment Equity 1.Submission of an Employment Equity report to department of labour by January of each year	HGDM	Equitable share	R 0.00		1	1	4.4.	0	1.5.1. compile Employment Equity template	1.5.1 submission to department of labour	0	1	1. complete draft template 2. Acknowledgement letter from department of labour
	BCGI/E	4.5.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity by June 2019	By ensuring that all annual subscriptions are paid for	Annual software licenses	Software licenses renewed	4.5	Number of software licenses renewed by June 2019	Number	Mr Themba Ndaba	1. Renewal of Microsoft volume licenses 2. Renewal of Anti-virus(Eset endpoint) license 3. Renewal of Orbit software licenses 4. Renewal of backup software license(Veeam) 5. Renewal of Firewall license(Fortigate) 6. Renewal of AD Manager software licence.	HGDM	Equitable share/Internal fund	4.5. R 2 000 000 1. R 1 300 000 2. R 180 000 3.R 100 000 4. R 220 000 5. R 200 000		5	4.5.	2	3	0	0	5	1. Microsoft open value subscription order. 2. Screenshot of AD Manager Licence.	
	BCGI/E	4.6.	To ensure effective communication internally and externally by June 2019	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6.	Number Newsletters developed and published by 30 June 2019	Number	Mr Ndabezitha Tenza	4.6. Newsletter 1. Appointment of service provider	HGDM	Equitable share	4.6. R 1 000 000		4	4 newsletters were published	4.6.	1	1	1	1	4	1.newsletters 2. invoices

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS

2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)



PLAN OWNER: Chief Financial Officer Mr Mthembu Mkhathu: Budget and Treasury Office(BTO)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of Measure	RESPONSIBLE PERSON	Activities	locality	Source of Funding	Budget		Demand	Backlog	Baseline		Target No	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2018/2019		Portfolio of Evidence
																		2017-2018	Annual Target								
Ref. No. 05 FIM /2018- 5.1	SFM/D:27	5.1	To ensure improved revenue collection by June 2019	implement revenue enhancement strategy	Debt Collection	5.1.Total number of customers on database billed	5.1.1.	Number of customers on database billed by June 2019	Number	Ms Vuyokazi Mfenga	1.1. Billing 1 Postage of Statements 2. Ordering of handheld devices . 3 Procurement of water pressure scale mailers	All Lms	Equitable share	5.1. R 1 050 000.00 1. R600 000.00 2. R 250 000.00 3. R 200 000.00		100%	15%	12 345	5.1	12 345	12 345	1.1.1. 12 345	1.1.1. 12 345	1.1.1. 12 345	1.1.1. 12 345	1. Evenus data base print-out 2. Debtors Age analysis report	
Ref. No. 05 FIM /2018- 5.2	SD/D:14	5.2	To ensure updated and reliable indigent debtor information by June 2019	Update indigent debtor information	Indigent register	Updated indigent register	5.2.	Number of consumers on the indigent register	Number	Ms Vuyokazi Mfenga	5.2. Updated indigent Register 1. Validation of indigent Application forms	All Lms	Equitable share	5.2. R 150 000		1	0	12306	5.2	12500	13000	13200	13400	13400	13400	1 Updated Indigent register	
Ref. No. 05 FIM /2018- 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information by June 2019	update debtor information	Data cleansing	Updated data	5.2.	Number of monthly reports on updated consumer data submitted to MANCO by June 2019	Number	Ms Vuyokazi Mfenga	5.3. Updated Consumer Data 1. Appointment of Service Provider 2. Procurement of individuals files	HGDM	Equitable share	5.2. R1 000 000 1. R800 000.00 2. R200 000.00		100%	90%	12345	5.4.	3	3	3	3	12	1. MANCO minutes		
Ref. No. 05 FIM /2018- 5.4	SFM/D	5.4	To ensure compliance with the MFMA and improve budgeting reporting processes by June 2019	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.3.	Date in which the 2018/2019 final budget was approved	Date	Ms A. Nongalo	5.4. APPROVED BUDGET 1. Printing of Budget		Equitable share	5.3. R 1 000 000.00		1	0	Approval of 2017/2018 final budget by May 2017	5.5.	0	0	Compile and print Adjusted budget document Compile and print Draft budget document	May-18	May-18	1. Printed approved final budget		
Ref. No. 05 FIM /2018- 5.5	SFM/D	5.5	To ensure prepare monthly financial statements by June 2019	prepare monthly financial statements to ensure reliable financial information	Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.4.	Date in which AFS were submitted to Auditor General	Date	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Appointment of Service Provider		Equitable share	5.4. R 2 000 000.00		1	0	Preparation, of AFS and submission to Auditor General completed by 31 August	5.6.	Aug-18	Dec-18	Mar-18	Jun-18	Aug-18	1. Proof of submission to AG 2. Proof of submission to IA		
Ref. No. 05 FIM /2018- 5.6	SFM/D	5.6.	To ensure updated fixed asset register by June 2019	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.5.	Date in which fixed asset register was updated	Date	Ms Thozama Dandala	5.6. VERIFICATION OF ASSETS 1 Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register		Equitable share and Internal funding	5.5. R 2 000 000 1. R 1 000 000 2.R 500 000 3. R 500 000		1	0	1.6.5 Updated fixed asset register by June 2018	5.7.	0	0	0	Jun-18	Jun-18	1. Fixed asset register		

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS



2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

PLAN OWNER: Executive Director Social Services and Development Planning: Ms Nkubonga James

IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	Person responsible for indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate		Demand	Backlog	Baseline	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence	
	BCG/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters by June 2019	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.	Turnaround time to respond to the reported disaster incidents	Time	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	6.1.3. Disaster Management Communication System 1. Upgrading of DMCS	Ubuhlebezwe	Equitable share	6.1.1. R 300,000,00 6.1.2. R 200,000,00 1.5.3 R 300 000,00	6.1.3. R 300 000,00	6hrs	0	6hrs	6.1.	6 hours	6 hours	6 hours	6 hours	6 hours	1. Assessment form
	BCG/E	6.2.	To gazette Municipal Health Services tariffs by June 2019	By engaging government printers for gazetting the Municipal Health Services tariffs	Municipal Health services tariffs	gazetted Municipal Health services tariffs	6.2.	Date in which Municipal Health services tariffs were gazetted	Date	Ms Thobeka Mahlaba	6.2.Gazetting of tariffs 1.Gazetting Municipal Health services tariffs	All local municipalities	Equitable share	6. 2. R 200 000 00		0	1	Jun-18	6.2.	0	0	Jun-18	0	Jun-18	1. Gazetted tariffs document	
	N/A	6.3.	To ensure the implementation Municipal Health programme based on the National Norms and Standards by June 2019	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of training conducted on Food handling and inspection	Number	Ms Thobeka Mahlaba	6.3.1. Food handling (Learneship and internsship) 1. Conducting training	6.3.3. COMMUNICABLE DISEASES 1. Investigation report 2. Sampling Equipment 3.Sampling Stationery 4. Educational Material 5.Laboratory analysis	All local municipalities	Equitable share	6.3.1. R 40 000,00 1. R0,00 2. R0,00 3. R10 000,00 4. R 20 000,00 5. R 10 000,00	6.3.3. R 50 000,00 6.3.4. R15,000,00 6.3.5. R 100 000,00 1. R 50 000,00 2. R 50 000,00	0	4	6.3.1	1	1	1	1	1	1 attendance register 2. laboratory result 3. invoice	
						Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	Ms Thobeka Mahlaba	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis	All local municipalities	Equitable share	6.3.2. R 100 000,00 1. R 70 000,00 2. R 0,00	200	0	250	6.3.2	50	50	50	50	200	1 attendance register 2. laboratory result 3. invoice		
						Sampling equipment procured	6.3.3.	Date in which Sampling Equipment was procured	Number Date	Ms Thobeka Mahlaba	3. Interpreted results 4. Issue report 5. Maintenance of bursen burner 6. Procumbent of labelling stickers and Lighters 6.3.5. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material (Jik and Soap)	All local municipalities	Equitable share	3. R 25 000,00 4. R 5 000,00	0	9 Programmes implemented	6.3.4	0	0	0	0	3.5.4. Sampling Equipment, Stationery and Educational Material procured	1 attendance register 2. laboratory result 3. invoice			
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	Person responsible for indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate		Demand	Backlog	Baseline	Target No	Q1	Q2	Q3	Q4	2018-2019 Annual Target	Portfolio of Evidence	
																				Planned Target	Planned Target	Planned Target	Planned Target			
	N/A	7.1.	To implement the Youth Development plan by June 2019	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Youth programmes implemented	7.1	Number of Youth programmes implemented from the Youth Development Plan by June 2019	Number	Mr Raymond Langa	7.1.1. Youth day commemoration 1.Transport, 2. Sound system and stage, 3.Catering 4.Motivational speaker 7.1.2. BACK TO SCHOOL 1.Procurement of learning aid and Uniforms 2. Catering	7.1.3. MATRIC EXCELLENCE AWARD 1. Top 10 best performing schools 2. Best performing school per Local 7.1.4 CUBA 1.Payment of medical bursaries 2. Awarding of bursaries/ Registration fee to deserving learners	All local municipalities	Equitable share	7.1.1. R 200 000 00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R60 000,00 1. R 50 000,00 2. R 10 000,00 7.1.4. 1. R 250 000	7.1.3. R 140 000,00 1. R 100 000,00 2. R 40 000,00	0	3	7.1	1	1	2	1	5	1. Attendance register 2. Photos 3. Proof of payment	

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2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

PLAN OWNER: Executive Director Social Services and Development Planning: Ms Nkubonga James

IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI	Unit of measure	Person responsible for indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	Baseline	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence
N/A	7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities by June 2019	By engaging different social groupings to participate on special programmes	Special programmes	Special programmes conducted	7.2	Number of Special programmes conducted by June 2019	Number	Mr Raymond Langa	7.2.1. Religious Awareness 1. Catering 2. Hall 3. Mobile toilets (Disability) 4. Sound system and Decor 5. Appointment of service provider 7.2.2. Golden Games 1. Transport 2. Catering 3. Accommodation 4. Hall 5. Motivational Speaker 7.2.3. Umkhosi woMhlanga /Awareness 1. Umkhosi woMhlanga Nyokeni 2. Transport 3. Umkhosi woMhlanga District 7.2.4. Women Empowerment Programme 1. Transport 2. Catering 3. Sound System and Decor 4. Hall 5. Motivational Speaker 7.2.5. Men's Summit 1. Transport 2. Catering 3. Sound System and Decor 4. Hall 5. Motivational Speaker 7.2.6. Disability Day /Awareness 3.22.6.1. Transport 3.22.5.2. Catering 3.22.5.3. Accommodation 3.22.5.4. Hall 3.22.5.5. Apparel	Identified host LM	Equitable share	7.2.1. R100 000,00 1 R 40 000,00 2.R 10 000,00 3. R 10 000,00 4. R 10 000,00 5. R 30 000,00 7.2.2. R 150 000,00 1. R 50 000,00 2. R 20 000,00 3 R 20 000,00 4 R 60 000,00 7.2.3. R 90 000 00 1. R 40 000,00 2. R 40 000,00 3. R 50 000,00 4. R 210 000,00 5. R 100 000,00 7.2.4. R 50 000,00 1. R 20 000,00 2. R 10 000,00 3. R 30 000,00 7.2.5. R 100 000,00 1. R 50 000,00 2. R 25 000,00 3. R 10 000,00 4. R 5 000,00 5. R 10 000,00 7.2.6. R 100 000,00 1.R 45 000,00 2.R 20 000,00 3.R 10 000,00 4. R 5 000,00 5. R 20 000,00	0	0	4	5	5	4	0	18	1. Photos 2. Attendance register		
N/A	7.3	To foster social cohesion within the district by June 2019	By hosting and supporting cultural activities	Cultural Festival	Cultural festival held	7.3	Date in which the cultural festival was held	Date	Mr Raymond Langa	7.3.1. Cultural Festival Activities 1. Catering 2. Hall 3. Transport 4. mobile toilets 5. Sound system	All LMs	Equitable share	7.3.1. R 100 000,00 1. R 30 000 2. R 5 000 3. R 50 000 4. R 5 000 5. R 10 000	1	0	1	7.3	Preparatory meeting for	Nov-18	0	0	Nov-18	1. Attendance register 2. Photos	
IDP Ref No.	B2B Ref No.	Project No.	Objective	Intervention/Strategy	Project	Output	KPI No.	KPI		Person responsible for indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	Baseline	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence
N/A	7.4	To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments by June 2019	By hosting different sporting activities and participating in Provincial tournaments	Sport Development	HGDM Mayoral Games hosted	7.4.1	Date in which HGDM hosted Mayoral Games	Date	Mr Raymond Langa	7.4.1. Mayoral cup 1. Catering 2. Tent 3. Sound and Stage 4. Tables and Chairs 5. Trophies and medals 6. Medical services 7. Adjudicators and referees 8. Hall 9. Sports field	All LMs	Equitable share	R 3 000 000 00 7.4.1. R 350 000 00 1. R200 000 2. R15 000 3. R 5000 4. R 15 000 5. R 42 500 6. R 10 000 7. R 50 000 8. R 5000 9. R 2 500	1	0	Sep-17	7.4.1	Sep - 2018	0	0	Sep - 2018	1. Photos, 2. Attendance register and 3. Invoice		
						HGDM Participated in Indigenous games	7.4.2	Date in which HGDM Participated in Indigenous games	Date	Mr Raymond Langa	7.4.3. SALGA games 1. procurement of apparel 2. Transport 3. Catering 4. Accommodation 5. Medical services 6. Affiliation fee 7. Play equipment	All LMs	Equitable share	7.4.3. R 2 350 000,00 1. R 350 000 2. R 350 000 3. R 200 000 4. R 1 300 000 5. R 50 000 6. R 70 000 7. R 30 000	1	0	Aug-17	7.4.2	Aug - 2018	Participating in Salga Games	0	preparatory meetings for IG's	Aug - 2018	1. Photos, 2. Attendance register and 3. Invoice
						HGDM Harry Gwala Marathon hosted	7.4.3	Date in which HGDM hosted Harry Gwala Marathon	Date	Mr Raymond Langa					1	0	17-03-01	7.4.3	0	Mar-18	Mar-18	Mar-18	1. Photos, 2. Attendance register and 3. Invoice	
N/A	7.5	To promote the horse riding within the district by June 2019	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	HGDM participated in Dundee July	7.5.1	Date in which HGDM participated in Dundee July	Date	Mr Raymond Langa	7.5.1. Summer Cup/Rural horse riding 1. Marquees 2. Transport 3. Ablution facilities 3. Catering	All LMs	Equitable share	7.5. R 600 000 7.5.1. R 500 000 1. R 350 000 2. R 50 000 3. R 100 000 4. R 100 000,00	1	0	2	7.5.1	Jul-18	Hosting Summer Cup	0	0	Jul-18	1. Photos 2. Attendance register	
						3.11.2 D HGDM hosted Summer Cup	7.5.2	Date in which HGDM hosted Summer Cup	Date	Mr Raymond Langa					1	0	Nov-18	7.5.2	Preparatory meetings for Summer Cup	Preparatory meetings for Summer Cup	0	Nov-18	Nov-18	1. Photos 2. Attendance register 3. Invoice 4. Minutes
N/A	7.6	To promote healthy life style within the district by June 2019	By Inviting the athletes to participate in Harry Gwala marathon	Harry Gwala Marathon	3.36.Harry Gwala marathon hosted	7.6	Date in which the Harry Gwala marathon was hosted	Date	Mr Raymond Langa	7.6. Marathon 1.Appointment of service provider	UMzimkhulu and Ubuhlebezwe	Equitable share	7.6. R1 000 000 00 R 0. 00	1	0	Mar-17	7.6	None	Preparatory meetings for Harry Gwala Marathon	Mar-18	0	Mar-18	1. Photos 2. Attendance register 3. Invoice 4. Minutes	

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2018/2019 organisational Service Delivery Budget and Implementation Plan(SDBIP)

PLAN OWNER: Executive Director Social Services and Development Planning: Ms Mokubonga James

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	Unit of Measure	Person responsible for indicator	Activities/ Items	Locality / Regional indicator	Source of funding	Budget Estimate	Demand	Backlog	Baseline	Target No	Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	2018-2019 Annual Target	Portfolio of Evidence
	BCG/E	7.7	To improve Geographical Information System (GIS) data and operational systems by June 2019	By continuous upgrade of the GIS data and renewal of operating license	Renewal of operating licences and Geographical Information System(GIS) data update	Operating licences renewed	7.7	Date in which the operating licences renewed and Geographical Information System(GIS) data updated	Date	Mr Lucky Zondi	7.7. GIS data System 1.Appointment of Service Provider	HGDM	Equitable share	7.7. R 224 000 1. R 224 000	1	0	December 2016	7.7	Appointment of Service Provider and Updated GIS data	Dec-18	Mar-18	Jun -19	Jun -19	1.Appointment letter 2. Maps of updated GIS data
	GG/C	7.8	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders by June 2019	By engaging all relevant key stakeholders in the development and reporting documents	Strategic planning documents	IDP roadshows conducted	7.8.1	Number of IDP roadshows conducted by June 2019	Number	Mr Zwell Mtholo	7.8.1.1. SDF 1. Appointment of service provider	HGDM	Equitable share	7.8.1.1. R 76 000 6. R 50 000 7. R 15 000 7.8.1.2. R 1 000 000 1. 300 000 2. R 40 000 3. R 7000 4. R 14 000 5. R 110 00	4	4 IDP road shows	7.8.1	IDP and SDF process plan submitted to council	4	0	4	8	Attendance register	
	GG/C					strategic documents produced	7.8.2	Number of strategic documents produces by June 2019	Number	Mr Lucky Zondi Mr Zwell Mtholo	7.8.1.2. IDP 2. Transport 3. Catering 4. Hall 5. Sound system and stage 6. Tent 7.8.2. PMS 1.procurement of service provider for monitoring and evaluation module 7.8.3. Annual Report 1.Consolidation of Annual report 2. Printing			7.8.2. R 464 000 7.8.3. 450 000	1		0	7.8.2	Aug-18	0	Jan -19	0	Jan -19	1.Council resolution 2. Attendance register

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CHAPTER 8: ORGANISATIONAL PERFORMANCE AND INDIVIDUAL MANAGEMENT SYSTEM

SECTION H

The municipality has aligned its department according to the five Key Performance Areas (KPA's) that municipalities are required to align their strategic planning on; and these cut across every functional area of a municipality. The organisational scorecard measures a municipality's performance through grouping the municipal indicators under these five perspectives:

- The Service Delivery Perspective
- The Institutional Development Perspective
- The Financial Management Perspective
- Social and economic development perspective
- Good Governance Perspective

The performance agreement for each Head of department and that of the Municipal Manager is aligned to these KPAs and the Key Performance Indicators in the Organizational scorecard are linked to the departmental scorecards (Performance Plans) which forms an integral part of the performance agreement. The OPMS is seamlessly aligned with the Goals, objectives and municipal budget. The responsibility of performance management here in Harry Gwala is still kept at the strategic level; it has not yet been cascaded to the levels below section 54 and 56 managers hence there is nothing mentioned about Individual Performance Management System (IPMS). In the 2017-2018 financial year the municipality will engage in a process of cascading PMS to lower levels.

BACK TO BASICS

To ensure alignment of the Organizational Performance Management System to Back to Basics HGDM has incorporated four of the five Back to Basics pillars and the 35 indicators to the organizational scorecard and the departmental SDBIPs.

The Service Delivery pillar is addressed through the implementation of water and sanitation projects. Harry Gwala district municipality has entrusted the responsibility of Basic service delivery to Infrastructure services department and Water services. Infrastructure service is responsible for implementation of water and sanitation projects. The responsibility designing, Planning and Operation and Maintenance lies with Water services department. These two departments ensure that the quarterly Back to Basics reports are populated taking into consideration the two indicators which applies to the district.

Pillar “C” which is Good Governance is a responsibility of corporate services department which is responsible for all the indicators under this pillar and are aligned with the departmental Organizational scorecard and the SDBIP. These indicators are reported to Provincial Cooperative Governance and Traditional Affairs on a quarterly basis with the relevant evidence. Corporate services department focuses on building strong municipal administration and is also responsible for pillar “E “which emphasizes on building capable local government institutions through ensuring that top six positions are filled by competent and qualified persons. This pillar is comprised of three indicators and these indicators are incorporated in the organizational score card and departmental SDBIP.

Budget and Treasury Office is responsible for ensuring sound financial management. It focuses on ensuring that the queries raised by Auditor General are resolved; the extent to which debt is serviced and the percentage of revenue collection as well as the efficiency and functionality of Supply Chain Management which is pillar “D”. This pillar has got eleven indicators which forms part of the departmental SDBIP and are reported to Cogta on quarterly basis.

ANNEXURES

- **Spatial Development Framework**
 - **Disaster Management Sector Plan**
 - **Indigent Policy**
 - **Revenue Enhancement Strategy**
 - **Batho Pele Policy**
 - **Service Delivery Improvement Plan**
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